



INTEGRATED DEVELOPMENT PLAN 2010/2011



ABBREVIATIONS

ABET	ADULT BASIC EDUCATION AND TRAINING
AIDS	ACQUIRED IMMUNE DEFICIENCY SYNDROME
ASGISA	ACCELERATED SHARED GROWTH INITIATIVE of SA
DEAT	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM
DPLG	DEPARTMENT OF PROVINCIAL AND LOCAL GOVERNMENT
DLGTA	DEPARTMENT OF LOCAL GOVERNMENT AND TRADITIONAL AFFAIRS
DM	DISTRICT MUNICIPALITY
EMP	ENVIRONMENTAL MANAGEMENT PLAN
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
FBS	FREE BASIC SERVICE
GIS	GEOGRAPHIC INFORMATION SYSTEM
HOD	HEAD OF DEPARTMENT
IDP	INTEGRATED DEVELOPMENT PLAN
IDP RF	IDP REPRESENTATIVE FORUM
ISRDP	INTEGRATED SUSTAINABLE RURAL DEVELOPMENT PROGRAMME

KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
LUMS	LAND USE MANAGEMENT SYSTEM
MDG	MILLENIUM DEVELOPMENT GOALS
MPCC	MULTI PURPOSE COMMUNITY CENTRE
MSIG	MUNICIPAL SYSTEMS IMPROVEMENT GRANT
NSDP	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE
PGDS	PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY
PMS	PERFOMANCE MANAGEMENT SYTEM
SDBIP	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

ANNEXURES

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|----------------------|---------------------------------|
| 1. ANNEXURE A | ORGANOGRAM |
| 2. ANNEXURE C | DISASTER MANAGEMENT PLAN |
| 3. ANNEXURE D | BUDGET |
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EXECUTIVE SUMMARY

1. WHO WE ARE

Umzumbe Municipality (KZ213) is a local municipality falling within Ugu District Municipality (DC21). The Municipality is one of the six local municipalities within the District of Ugu. It is the largest municipality within the district. The Municipal boundary runs along the coast for a short strip between Mthwalume and Hibberdene and then balloons out into the hinterland for approximately 60km. It covers a vast, largely rural area of some 1260km² with approximately 1% being built up/ semi-urban area. The municipality incorporates 17 traditional authority areas comprising 19 municipal wards. The Umzumbe Council comprises of 19 Ward Councilors and 18 Proportional Representation Councilors.

The Umzumbe Municipality is the second large municipality within the district. The (2007) Community Survey indicates that "the total population within Umzumbe Municipality has been estimated at 176, 287 persons which covers up to 25% of the District". Ward 3 is the largest with 13308 people and Ward 18, with population 4487, is the smallest. The inland wards such as 12, 1, and 16 are the least dense, with population densities of 65 to 95 people km². Coastal wards 19 and 17 have densities of 600 to almost 800 people per km². The population congregates towards the coast, where fast transport routes allow access to economic opportunity.

The Umzumbe municipality embraces 17 traditional authority areas: the Bhekani, Cele, Dungeni, Emandleni, Frankland, Hlongwa, Hlubi, Izimpethu Zendlovu, Mabheleni, Ndelu, Nhlanguwini, Nyavini, Qoloqolo, Qwabe N, Qwabe P, Shiyabanye and Thulini Traditional Authorities

Umzumbe's Vision

In 2006 IDP review the Council took the decision to change Municipality vision. This decision was informed by the developmental approach that was adopted Council aimed and responding to present development challenges and improving service delivery .The current Umzumbe Municipality Vision statement reads as follows:

“By the year 2015 the people of Umzumbe will enjoy a better quality of life with physical, social, economic development in an environmentally sustainable manner.”

Umzumbe's Mission

The Municipality is dedicated to promote people-centred development, acceleration of service delivery and sustainable local economic development.

We will achieve this by:

- ❖ Implementing “new development approach” that strategically addresses the key challenges of Umzumbe people.
 - ❖ Integrated development planning and proper co-ordination and integration of development initiatives of Umzumbe Municipality and other spheres of government.
 - ❖ Ensuring the fair and just allocation and distribution of resources within the municipality
 - ❖ Enhancing the economic development and growth within the Municipality
 - ❖ Infrastructure development and service provision that meets priority needs of communities
 - ❖ Learning from other municipalities with the best practice in service delivery
-

- ❖ Empowering our citizen through capacity building initiatives that characterizes developmental local government.

THE PRINCIPLES AND VALUES OF UMZUMBE COUNCIL ARE AS FOLLOWS:

- To be responsive to the needs of citizens of Umzumbe
- Develop partnership for development with " friends of Umzumbe" (other government departments and service providers)
- To be transparent, accountable and participative in our dealings with each other and our partners.
- To cultivate a work ethic on performance, achievement and results
- To promote and pursue key national, provincial and local development goals.
- To ensure a representative organization
- To be democratic in the pursuance of our objectives
- To show mutual respect, trust and ensure high levels of co-operation and discipline in our dealing with one another.

2. OPPORTUNITIES THAT WE OFFER

2.1 Economic Potential

Umzumbe has a great economic potential with regard to sugar cane farming, commercial farming, subsistence farming and agri-business. Umzumbe has the economic development potential in the areas of tourism, agriculture and manufacturing (beneficiation). In addition to this, there is also potential in the retail, trade and services sectors. The development on the coastal zone is in line with the provincial Growth and Development Strategy (PGDS) proposals for corridor development in the province. In 2005 contributed less than 10% to the KwaZulu-Natal economy.

2.2 Agricultural Sector

The agricultural sector in Umzumbe still possesses significant development potential. Agriculture in this area is characterised by highly developed and competitive commercial farming, and mainly subsistence farming on rural communal land. The major commercial farming enterprises are in sugar cane, bananas and macadamias, and to a lesser extent timber, coffee, cut flowers, livestock, poultry, game farming, mangoes, and other fruit and vegetables. Subsistence agriculture comprises mostly of livestock raising, dry land cropping and homestead gardening. Currently the municipality is receiving starter packs from the department of Agriculture. Those packs include different crops, equipment and irrigation tools that are distributed to the community. Apart from that, other departments as well have other planned projects for the municipality. Umzumbe municipality has access to the two ports on the East Coast comprising of Durban and Richards Bay. The main economic hub is in Port Shepstone.

2.3 Tourism

The municipality has identified a number of projects and initiatives to develop the tourism assets and improve the management and marketing of Umzumbe tourist products and services. The newly incorporated Ugu South Coast Tourism Board, which is a Municipal Owned Entity, has been strategically positioned to grow the market share. This will be achieved by researching new products, vigorously marketing the destination and contributing in transforming the sector. Transformation of the sector will include attracting the emerging middle class and also changing product ownership. There is a focus on developing the niche markets such as business tourism, sport, heritage, cultural and adventure tourism.

2.4. Manufacturing

The contribution by the manufacturing sector within the municipal economy has increased regarding the development of local manufacturers. The municipality has played a significant role in capacitating people living with disabilities with different

skills in craftwork and they are now are implementing those skills. The municipality has also discovered new outstanding talents within the local people of which those people are now recognised even overseas for their production. It must be noted that manufacturing sector has been given a new lease of life, by different initiatives undertaken by Ugu District Municipality and its family of municipalities, provincial and national government.

3. CHALLENGES THAT WE FACE

3.1 Quality of life

Umzumbe Municipality is one amongst the others in the country that are facing challenges in improving the quality of life. There is high level of poverty and unemployment as well as low economic growth in the area. Food security and economic development are critical issues in the Municipality therefore a more prescriptive approach to land use management to ensure that the suitable areas are used and managed appropriately

3.2 Poverty

Poverty is high throughout the municipality. The highest concentration of people is in the coastal strip, while the largest numbers of people living in poverty are located in the rural interior. Poverty is causing a number of social challenges. HIV and AIDS impacts on poverty levels in the municipality.

3.3. Tourism Development

Although Umzumbe has a potential in tourism development, there are also key hindrance impacting negatively on the development of tourism because most of the areas are underdeveloped and thus there is limited access to other areas, ownership of land, and environmental degradation.

3.4. Informalised Towns

The municipality has no established towns. This is due to the fact that currently the Turton area cannot cope with the existing level of infrastructure provided, in particular water and sanitation

4. WHAT ARE WE DOING TO IMPROVE OURSELVES?

In order for the Municipality and other Service Providers to provide adequate services in the area that equates the level of population growth and development to Turton, there is a need to formalize the area and regulate the development that is currently happening. The municipality has completed the mapping process for the agreed area upon spatial development. The detailed planning requirements have been secured and as well developed the model. To complement this process, the community members for the new modelling process were recruited in order to discuss the model building process. The spatial syntax analysis, the detailed ecological and social analysis was conducted. The spatial planning and scenario development of key development areas and catalytic project identification commenced in August 2008. The municipality is also in a process of implementing the property rates policy so as create revenue for the municipality.

5. WHAT TO EXPECT FROM UMZUMBE'S 2010/2011 PLAN

- Alignment of Municipal priorities to the 6 National Key and Provincial Priorities.
- Alignment of Municipal priorities to the strategic plans of the municipality that are used to address community needs.
- Alignment of Municipal priorities to the Municipal Turn Around Strategy.

5.1 Municipal priorities

Umzumbe's municipal priorities are as follows:

7. Basic Service Delivery and Infrastructure Investment.
-

8. Good Governance and Public Participation.
9. Municipal transformation and Institutional Development.
10. Local Economic Development.
11. Financial Viability.

6. MEASURING OUR PROGRESS


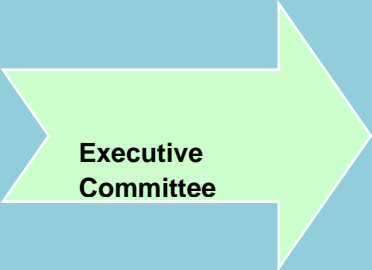

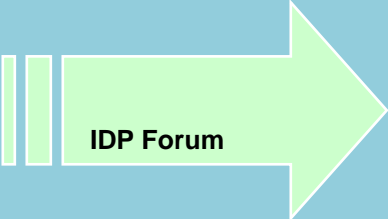
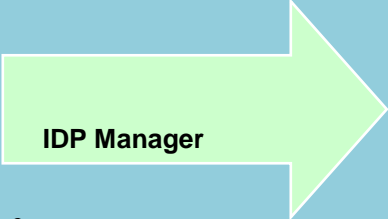
Our progress will be measured according to the following:

- Umzumbe's five strategic focus areas.
- Umzumbe's municipal turn around strategy.
- Umzumbe's service delivery budget implementation plan.
- Umzumbe's Organisational Performance Management System.

7. DEVELOPMENT OF THE IDP

The IDP Representative forum (IDPRF) is the structure that was adopted by the council mandated to give report to stakeholders on IDP related issues. Umzumbe Municipality still needs to work harder to get all stakeholders which consist largely of government departments. It is important for government departments to attend IDP RF as some of the issues that are discussed fall outside the mandate of the municipality. This strengthens the need to have IDP Indaba where all stakeholders will be invited to discuss their role in participatory process of the IDP. The IDP Forum consists of all Umzumbe Ward Councillors, Ward Committees, Community Development Workers, Government Departments and other Stakeholders. The table below illustrates the organizational structure adopted to coordinate the IDP process. There have been no changes to the existing structure as the roles and responsibilities have not changed.

Table 1: Shows Institutional, Arrangements, Roles and Responsibilities

ROLE PLAYER	ROLES AND RESPONSIBILITIES
 <p>Council</p>	<ul style="list-style-type: none"> ▪ Final decision making body of the Municipality ▪ Adopted the IDP Process Plan ▪ Will Adopt the Reviewed Final IDP for 2010/2011
 <p>Executive Committee</p>	<ul style="list-style-type: none"> ▪ They are the executive authority of the Municipality ▪ Delegate the overall management, co-ordination and monitoring of the process and development of the IDP, to the municipal manager
 <p>IDP Steering Committee</p>	<ul style="list-style-type: none"> ▪ Consists of the Heads of Departments which are: The Municipal Manager Office, Director Corporate Services, Director Financial Services, Director Technical Services and the IDP Manager ▪ Oversees the alignment of the planning process internally.
 <p>IDP Forum</p>	<ul style="list-style-type: none"> ▪ Consists the of all Umzumbe Ward Councillors and Government Departments, stakeholders and other Service Providers
 <p>IDP Manager</p>	<ul style="list-style-type: none"> ▪ Provides relevant technical input throughout the IDP process ▪ Gives an input in the preparation of sector plans / programmes ▪ Manage and co-ordinates the IDP process in their respective institutions

CHAPTER 1

1. POLICY AND LEGISLATIVE FRAMEWORK INFORMING THE PLANNING PROCESS

1.1. Introduction

The National Department of Provincial and Local Government (DPLG) through massive consultation have developed various pieces of policies and legislations to assist in realizing the developmental mandate of the local government (municipalities). Municipalities are guided by these pieces of policies and legislations in developing their respective IDPs. In formulating / compiling this document only the relevant work to us as a local municipality has been considered. But, the important relationship of the spheres of the government (National, Provincial and Local) in co-operative governance has been synergized and clearly articulated and not over-emphasized.

1.2. Constitution of the Republic of South Africa, Act 108 of 1996

The Constitution mandates that a municipality must undertake developmental-orientated planning so as to ensure that it:

- ❖ strives to achieve the objects of local government set out in section 152;
 - ❖ gives effect to its developmental duties as required by section 153;
 - ❖ together with other organs of state contribute to the progressive realization of fundamental rights contained in sections 24, 25, 26, 27 and 29
-

1.3. Municipal Systems Act (MSA), Act No 32 of 2000

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that:-

Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-

- i. links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- ii. aligns the resources and capacity of the municipality with the implementation of the plan;
- iii. forms the policy framework and general basis on which annual budgets must be based;
- iv. complies with the provisions of this Chapter
- v. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of the legislation".

As far as the status of an integrated development plan is concerned, Section 35 states that an integrated development plan adopted by the council of a municipality;-

- i. is the principal strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning management and development in the municipality;
 - ii. binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
-

- iii. binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law"

Section 27 mandates the district municipality, in consultation with the local municipalities, to adopt a framework for integrated development planning, which shall bind both the district municipality and its local municipalities. Thus, Section 28 also mandates the local municipality to develop its own process plan that should be aligned to the framework plan of the district municipality.

The Act also states that the municipality is required to review the IDP annually due to the demands of changing circumstances and performance measurements of the existing level of development. The IDP is for a five-year period, unless decided otherwise by the Council to adopt the IDP of its predecessors for another five-year period.

1.4. Municipal Structures Act, Act No 117 of 1998

The Municipal Structures Act of 1998 makes provision for the division of powers and functions between the district and local municipalities. It assigns the district wide functions to the district municipalities and most day to day service delivery functions to the local municipalities. The provincial MECs are empowered to adjust these powers and functions according to the capacity of the municipalities.

With regard to the above statement, the function of Water and Sanitation as well as the maintenance of water infrastructure is still the function of the district.

Umzumbe Municipality has entered into shared service with the district (Ugu) in a number of functions. This include; Information Technology, GIS, Internal Audit and Disaster Management. However, due to the capacity that has been built by the Municipality since 2006, Project Management Unit has been retained to Umzumbe Municipality.

1.5. Municipal Finance Management Act (MFMA), Act No 56 of 2003

Section 21 of the MFMA stipulates that the mayor of a municipality must

- ❖ Co-ordinate the processes for the annual budget and for reviewing the municipality's integrated development plan and budget – related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible.
 - ❖ At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for;–
 - (i) The preparation, tabling and approval of the annual budget;
 - (ii) The annual review of –
 - (a) The IDP in terms of section 34 of the Municipal Systems Act (MSA); and
 - (b) The budget related policies
 - (iii) The tabling and adoption of any amendments to the IDP and budget related policies; and
 - (iv) Any consultative process forming part of the processes referred to in subparagraph (i), (ii) and (iii).
-

1.6. Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail the requirements for IDPs and Performance Management System (PMS).

1.7. Disaster Management Act, Act No 57 of 2002

The Disaster Management Act, (Act 57 of 2002) in which the main features of disaster management are described as preventing or reducing disasters, mitigation, preparedness, response, recovery and rehabilitation.

The Disaster Management Act, 2002, provides for the declaration of disasters through national, provincial and local government spheres. In the case where Provincial and Local authorities have determined that a disastrous drought occurred or threatens to occur, the disaster management centre of both the province and local municipality must immediately:

- ❖ initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
 - ❖ inform the national centres of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster;
 - ❖ alert disaster management role-players in the province that may be of assistance in the circumstances; and,
 - ❖ Initiate the implementation of any contingency plans and emergency procedures that may be applicable in the circumstances.
-

1.8 POWERS AND FUNCTIONS

The Municipal Structures Act of 1998 made provision for the division of powers and functions between district and local municipalities. It assigned district wide functions to district municipalities and most day to day service delivery functions to local municipalities. The provincial MECs were empowered to adjust these powers and functions according to the capacity of municipalities to deliver services.

With regard to the above statement, the function of Water and Sanitation as well as the maintenance of water infrastructure is still the function of the district. Whilst the Municipality is responsible for Planning, it is also reliant on the District for advice and support. Umzumbe Municipality has entered into shared service with the district (Ugu) in a number of functions including the GIS implementation, Developmental, Disaster Management as well as Environmental issues, Municipal Infrastructure Grant (MIG) and Internal Audit Committee that deals with finance and performance management system of both municipalities. The shared service with regard to the Disaster Management issue involves Umdoni and Vulamehlo Municipalities which are the municipalities that are surrounding Umzumbe Municipality. Umzumbe Municipality has developed its Disaster Management Plan as a critical sector plan that will inform planning and management of disaster within the Municipality.

The existing backlog in terms of water and sanitation within Umzumbe requires urgent intervention that will speed up the service delivery on water and sanitation. Hence, the municipality has entered into a three year shared service agreement with the district. It is envisaged that after three years the municipality would be having enough capacity to implement its MIG programmes. As an intervention to this, the municipality has already increased personnel in the Technical Services Department.

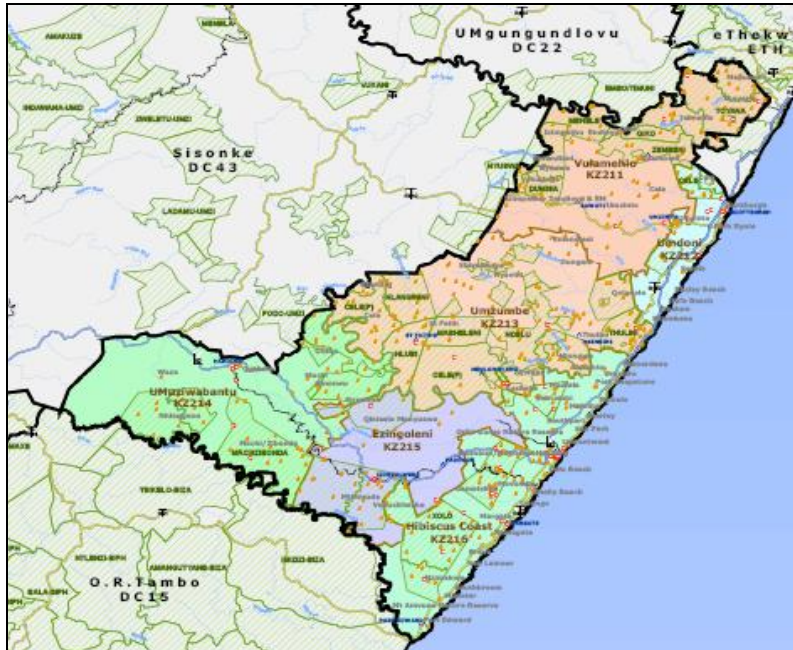
CHAPTER 2

2. MUNICIPAL PROFILE AND SITUATIONAL ANALYSIS

2.1. GEOGRAPHIC LOCATION AND SIZE

Umzumbe Municipality (KZ213) is a local municipality falling within Ugu District Municipality (DC21). The Municipality is one of the six local municipalities within the District of Ugu. It is the largest municipality within the district. The Municipal boundary runs along the coast for a short strip between Mthwalume and Hibberdene **(see Appendix A: Locality Map)** and then balloons out into the hinterland for approximately 60km. It covers a vast, largely rural area of some 1260km² with approximately 1% being built up/ semi-urban area. The municipality incorporates 17 traditional authority areas comprising 19 municipal wards. The Umzumbe Council comprises of 19 Ward Councilors and 18 Proportional Representation Councilors.

Appendix A: Map of the Umzumbe Local Municipality in Kwazulu-Natal



2.2. DEMOGRAPHIC INFORMATION

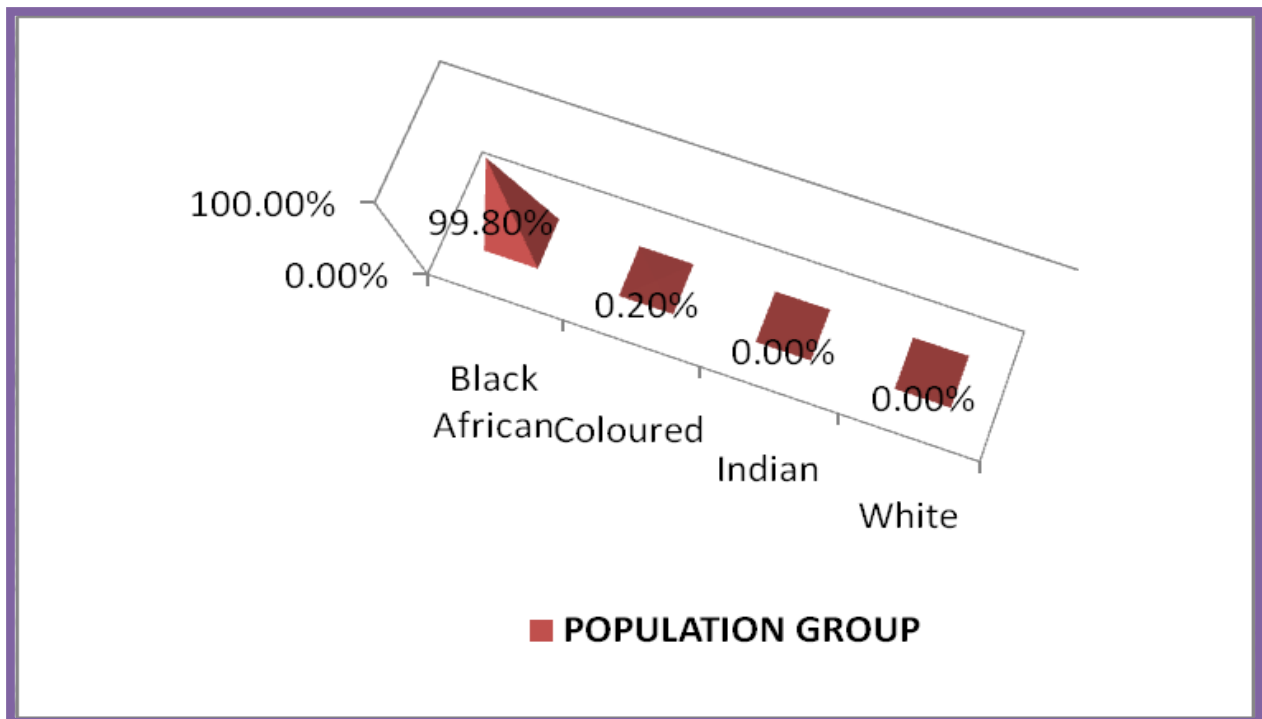
The Umzumbe Municipality is the second large municipality within the district. The (2007) Community Survey indicates that “the total population within Umzumbe Municipality has been estimated at 176, 287 persons which covers up to 25% of the District”. The average ward population is 9155 people, but there is significant variation above and below this figure. Ward 3 is the largest with 13308 people and Ward 18, with population 4487, is the smallest. The inland wards such as 12, 1, and 16 are the least dense, with population densities of 65 to 95 people km². Coastal wards 19 and 17 have densities of 600 to almost 800 people per km². The population congregates towards the coast, where fast transport routes allow access to economic opportunity. The following table and diagram highlight the demographic information as well as the population group according to race groups in Umzumbe municipality.

Table 2: UMZUMBE'S KEY DEMOGRAPHIC INFORMATION

Extent of the Umzumbe Municipal area	1260 km ²
Population	176,287
Approximate number of households	40,579
Male Population (%)	44.8 %
Female Population (%)	55.2 %
Number of Municipal Wards	19
Number of Councilors	37

Source: Community Survey, 2007

DIAGRAM1: UMZUMBE'S POPULATION GROUP ACCORDING TO RACE GROUPS



Source: Community Survey 2007

2.3. BRIEF SOCIO ECONOMIC ANALYSIS

2.3.1. Employment

A large proportion of the population in the Umzumbe Municipality is poor, and is characterized by **low levels of employment**, limited and irregular household income, and inadequate levels of education and training. It is estimated that approximately 50% of the municipal population fall within the economically active group, but of this group, a municipal average of only 9.5% are formally employed.

2.3.2. Land Uses

The **dominant land uses** in order of significance are: thicket and bushland (27%), subsistence farming (24%), grassland (17%), forestry (12%) and sugar cane farming (7%). There is very little dense residential settlement (1%). The most striking feature, however, of the municipality is the extent of undeveloped natural land cover, which represents almost 60% of the total land area. The topography can be described as extremely rocky and hilly.

2.3.3. Education

Out of the estimated 300 000 young people of school-going age in the Ugu District, only 32% do not attend school in Umzumbe locality. 28% is accounted for in the primary schooling system and only 6% complete primary within the municipality. 23% at secondary level 8% for grade 12. % and only 3% for higher education. The causes for this situation need further investigation. Below is a table with educational levels statistical information in Umzumbe.

Table 2: Umzumbe's Education Levels

Category	Percentage
No schooling	32%
Some Primary	28%
Complete Primary	6%
Secondary	23%
Grade 12	8%
Higher	3%

Source: Community Survey, 2007

2.3.4. Housing

Housing in Umzumbe locality is categorized according to formal housing which is 38%, informal housing is 1%, traditional housing is 60% and other category is only 1%. Below is a table with housing statistical information in Umzumbe.

Table 3: Umzumbe's Housing Statistical Information

Category	Percentage
Formal	3%8
Informal	1%
Traditional	60%
Other	1%

Source: Community Survey, 2007

2.3.5. Municipal Profile

Municipal profile in Umzumbe ranges between the ages of 0 and 65+. The table below shows the municipality's age profile.

Table 4: Umzumbe's Municipal Profile

Category	Percentage
0 to 14	39.0%
15 to 64	53.7%
65+	7.3%

Source: Community Survey, 2007

2.3.6. Basic Services Delivery and Infrastructure

Access to basic infrastructure and services is at the centre of development and is necessary for improving people's lives. The former Premier of KwaZulu Natal, Honourable Dr. Sibusiso Ndebele 2007 Provincial Address noted that KwaZulu Natal is facing the challenge of overcoming services backlogs. On a provincial level 26% of households are without water, 44% without access to sanitation and 52% without access to electricity. The status quo with respect to basic services for the Ugu family of municipalities was reviewed in the 2006 Water Services Development Plan which includes updates obtained from a backlog survey undertaken with the support of DWAF. A further update was undertaken in December 2007 to revise the statistics for each local municipality with respect to water and sanitation backlogs.

2.3.6.1. Water

Umzumbe has sourced some funding for the drought relief programme. In this regard seventy two tanks installed within all wards of Umzumbe Municipality and water is delivered once a week. The Ugu District Municipality is the water services authority for all the local municipalities' area of jurisdiction. Hence, Umzumbe municipality is dependent on Ugu District for water supply. At the District level, water is derived from dams, rivers, ground water and bulk purchases from eThekweni and Umgeni Water. The backlog statistics are based on a survey undertaken in 2008/2009 and indicated in the table below.

Table 5: Umzumbe's Water Backlog Statistics

Estimated Population (Backlog study stats)	Backlog Population	%Backlog	Estimated Cost To eradicate backlog
231 280	124 671	47.5	R 544,392,000.00

Source: Community Survey, 2007

2.3.6.2. Ugu District Water Services Development Plan

The WSDP for Ugu has prioritised the provision of portable water in rural areas. This was informed by more than 50% backlog of water in areas of Umzumbe Municipality. The provision of water requires both human and financial resources. Ugu District has filled more that 90% vacant position in Water Services Department. Secondly, the District has the highest budget for water in the Province for water provision to its households.

2.3.6.3. Storm Water Drainage

The Disaster that struck the Municipality during 11 and 12 June 2008 led to eradication of storm water drainage in many areas of the Municipality. However, the Municipality received 25million to rehabilitate all areas that have been struck by Disaster including rehabilitating storm water drainage.

2.3.6.4. Sanitation

According to the revised backlog estimates, reflected in the Ugu District Municipality Annual Report, 33 040 households by type of toilet facilities within Umzumbe and a total amount of R99,688, 500.00 budget is required to overcome the situation. Below is a table with Umzumbe's sanitation statistical information.

Table 6: Umzumbe's Sanitation Backlog

Flush toilet	Pit Toilet	Chemical/Dry	None
1.9%	66.6%	20.9%	10.7%

Source: Stats SA Community Survey, 2007

2.3.6.7. District's Sanitation Master Plan

The district has developed a Sanitation Master Plan which is part of Water Services Development Plan for the whole District. The District has prioritised those areas with 100% backlog in particular rural areas of Umzumbe. The district water service development also include bulk infrastructure plan and waste water treatment plan.

2.3.6.8. Electricity

An Electricity Sector Development Plan (ESDP) is currently in place. However, the Eskom roll-out plan does not always take this study into consideration. Umzumbe municipality is sitting at 73% backlog. The projected backlog by end 2008/2009 financial year estimated at 49% (rural households). That created a need to mobilize more funds to reach the target of 2012.

The table below provides an indication of the electricity backlog and planned electricity projects by Eskom within the Umzumbe area up to and including the 2007-2012 5 year plans.

Table 7: Electricity Backlog

% electrified, 2008	Households	%Households electrified, 2008	not	% Schools electrified, 2008	% electrified, 2008	Schools	not
43%		57%		47%		58%	

Source: Community Survey, 2007

2.3.6.9. Roads and Transportation

The KwaZulu Natal Department of Transport (KZNDOT) has identified the development of intermodal public transport facilities as one of the key public transport improvement elements. An intermodal facility is a focal where many modes of transportation converge to provide economical and efficient service to destinations.

Port Shepstone has been identified as a potential nodal point for building such a facility. This suggests that there is a constant demand for transport feeding from the more rural

areas into this economic hub. The development of an intermodal facility will achieve the following objectives:

- Provide a safe and secure environment for all citizens and tourist to be able to access public transport services;
- Provide accurate, "real time" information to passengers on service available;
- Increase convenience for transferring passengers by decreasing transfer time and walking distance by integrating several transportation modes and /or routes into one facility;
- Eliminate or alleviate problems associated with on-street taxi/bus operations such as traffic congestion, sidewalk congestion , pedestrian accidents, insufficient curb space, illegal parking at termini and exhaust omission;
- Attractive design and appropriate architecture provided by the facility will improve urban environment therefore facilitate urban renewal and economic development; and
- Provide a focal point for other activities and services and incorporate private and public uses and activities into the facility, thus increasing the economic viability of the facility.

2.3.6.10. Road Transportation and Municipal Infrastructure Investment Plan

The District has developed an integrated roads transport plan which incorporates all local municipalities. The IRT identifies major and small transport nodes and corridors within the district. The plan has the budget attached to it which cost all financial resources required to have an efficient and effective transportation system.

Umzumbe has also developed Municipal Infrastructure Investment Plan which aims to identify all infrastructure backlogs (including roads and transportation backlogs) within the Municipality. The Municipality has been able to fill vacant positions within Technical Department. Almost 90% of the positions have been filled in order to deal with implementation of all infrastructure projects which has more than 50million budget for 2010/2011 financial year.

2.3.6.11. Waste Management

The Municipality has developed its Integrated Waste Management Plan which identifies all areas that generate waste within the Municipality. Cluster A Residential areas which includes ward 10,16,17,18 and 19 have been identified as major areas that generates solid waste. Clinics and Community Facilities are second major waste generators within the Municipality.

The IWMP has identified strategies for waste management within the municipality. This includes establishing Municipality Waste Management Sites. The other options include using Umdoni and Hibiscus Municipalities Waste Management Sites as an interim strategy. Lastly, IWMP encourages Municipality to budget for Waste Management equipments which includes purchasing of fleet that will deal on day to day management of waste.

2.3.6.12. Expanded Public Works Programme

The Municipality has supported the EPWP through the Emerging Contractors Program which has 200 contractors. Many infrastructure projects have been implemented by other Municipal dept such as Community where 76 women have been employed as General Workers. Their responsibilities include maintaining community facilities of the Municipality.

2.3.6.13. Free Basic Services and Alternative Energy

The Municipality has an adopted Indigent Policy. The Indigent Register has also been adopted. The Municipality used the indigent register to supply Gel to Ward 8 and 11 indigent people. These people receive stoves, lamp and gel to the Municipality as an alternative energy. The Municipality is in the process to expand beneficiaries of gel since there are many indigent people. Secondly, the municipality is constantly supplying Ward 1 residents with solar energy. The Municipality constantly maintains the solar energy in Ward 1 residents. Lastly, the Municipality is in partnership with Eskom through provision of tokens to indigent people.

2.3.6.14. Accessibility

Accessibility problems, together with the poor conditions of the roads, have emerged strongly from all local municipal IDPs within the Ugu area. Whilst the coastal corridor is served by road infrastructure of a good standard, including a national road (N2), maintenance is becoming a serious challenge. The inland road system is still at a level where most roads are gravel and not passable on rainy days. The cost associated with road construction and repairs make it difficult for municipalities to undertake such road upgrading projects. This is especially the case in inland municipalities which are rural and totally dependent on grants from the other spheres. Only a limited number of access roads have been constructed by the local municipalities outside the urban areas.

The KZN Department of Transport, as the major role player, is still experiencing some difficulties in aligning its programme with those of the municipalities. This has resulted in the implementation of projects that are not part of the IDP. However, this situation is expected to improve significantly the South African National Roads Agency Limited (SANRAL) initiative for transport infrastructure development within the district. SANRAL has committed funding for road infrastructure and upgrading of access roads with special emphasis on the provision of access route to schools and clinics as a priority. The programme Priorities for the 2010/2011 financial year are as follows:

2.3.6.15. Access to Clinics:

- P 73 (Mabheleni, Ndelu)
 - P 75-2(Khayelihle)
 - P254 (of 1)(Mgayi)
 - 947 (Marrison's Post)
-

2.3.6.16. Telecommunication

Information on telecommunication infrastructure in the district is difficult to access from the various service providers. This situation has serious implications since such infrastructure has significant impact on the economic development.

All the cellphone companies with licences to offer service in the country operate in the District. Due to high competition in this field from all the operators it is extremely difficult to get information about different service providers' network coverage. Key challenges that interfere with the rollout of services includes unavailability of Eskom power, poor infrastructure in the area of Umzumbe, delays in obtaining environmental impact assessment (EIA) approval reports from the relevant stakeholders and major backlogs on Telkom transmission delivery.

2.3.6.17. Housing

In ensuring the consistency of planning and service provision, Honourable former MEC for Housing Mrs Govender committed the department to fund the municipality for the preparation of the Housing Sector Plan. The Department of Housing (DoH) is not the custodian of the project but assists municipalities in ensuring that their sector plans are implemented. Endeavours are made to align current projects with district municipal plans and other sector plan. Umzumbe municipality is in a process of erecting four thousand within the area of Umzumbe.

2.3.7. Local Economic Development

2.3.7.1. Economic Performance

Umzumbe Municipality is one amongst the others in the country that are facing challenges in improving the quality of life. There is high level of poverty and unemployment as well as low economic growth in the area. Food security and economic development are critical issues in the Municipality therefore a more prescriptive approach to land use management to ensure that the suitable areas are used and managed appropriately. Umzumbe has a great economic potential with

regard to sugar cane farming, commercial farming, subsistence farming and agribusiness. Umzumbe has the economic development potential in the areas of tourism, agriculture and manufacturing (beneficiation). In addition to this, there is also potential in the retail, trade and services sectors. The development on the coastal zone is in line with the provincial Growth and Development Strategy (PGDS) proposals for corridor development in the province. In 2005 contributed less than 10% to the KwaZulu-Natal economy.

Poverty is high throughout the municipality. The highest concentration of people is in the coastal strip, while the largest numbers of people living in poverty are located in the rural interior. Poverty is causing a number of social challenges. HIV and AIDS impacts on poverty levels. The analysis now turns to the elements that consider how people have been affected by such an economic performance, i. e. poverty levels. The poverty analysis part discusses the household income, employment, skills, access to land, and migration patterns.

Household income is one of the most important indicators used to determine the level of poverty in an area. Poverty is often defined as the lack of resources to meet the basic needs. The ability to meet basic needs is largely determined by the level of income earned by the households. An important indicator of poverty in an area will therefore be the number of households with an income below the Minimum Living Level (MLL). The MLL is calculated for different racial groups; household sizes, and so forth, and reflects the minimum amount a household needs to earn to meet its basic needs.

The poverty gap, on the other hand, is a measure of the level of impoverishment of people. Unlike a head-count ratio, which enumerates the number of people below the poverty line, a poverty gap measures the extent to which an individual is below the poverty line. It therefore measures how much money is needed to bring each poor person's income up to the poverty line. According to the PSEDs it is estimated that 5.3 million people in the province were living in poverty and 1.2 million living on less than US\$

1 (roughly R8 in 2008) a day and the estimated poverty gap is Rbn18.3 i.e. the amount needed to bring every poor person to the poverty line.

In terms of the South African standards, a household earning less than two old age pension grants is regarded as poor to the extent it is relieved of paying for municipal services. The table below is sourced from the draft Water Services Development Plan backlog study (February 2008) used to calculate affordability, household income and people living in poverty. From the table, it is evident that 75% of the HHs in the District earn less than R1 600 per month and live in poverty.

According to a report by the National Economic Development and Labour Council (NEDLAC) in 2006, employment remains the strongest defense against poverty. When analysing labour and employment it is necessary to focus the attention on the following issues: labour force; labour market; supply and demand; quality of the labour force; and the peripheral sector. Unemployment is estimated at approximately 23%, and rural areas have significant levels of poverty.

2.3.7.2. Agrarian Reform

Regarding the issue of land, the Department of Land Affairs (DLA) during the 2008/2009 financial year introduced a new strategic framework trying to address the slow pace of land reform. The emphasis of the strategic framework is on the 30% target of redistributing white owned agricultural land in order to create economic opportunities. Therefore the Pro-Active Land Acquisition Strategy was developed to fast track land redistribution and achieves the 30% redistribution target by 2014. The following are the strategic objectives that the Department of Land Affairs has committed itself to:

- Redistribute 30% of white owned agricultural land by 2014 for sustainable agricultural development;
 - Provide tenure security that creates socio-economic opportunities on farms and in communal areas;
-

- Provide land for sustainable human settlement, industrial and economic development; and
- Provision of efficient state land management that supports development.

2.3.7.3. Economic Sectors

It has been noted that it is crucial to look at the key economic sectors within this region and give further in depth analysis. The agricultural sector in Umzumbe still possesses significant development potential. Agriculture in this area is characterised by highly developed and competitive commercial farming, and mainly subsistence farming on rural communal land. The major commercial farming enterprises are in sugar cane, bananas and macadamias, and to a lesser extent timber, coffee, cut flowers, livestock, poultry, game farming, mangoes, and other fruit and vegetables. Subsistence agriculture comprises mostly of livestock raising, dry land cropping and homestead gardening. Currently the municipality is receiving starter packs from the department of Agriculture. Those packs include different crops, equipment and irrigation tools that are distributed to the community. Apart from that, other departments as well have other planned projects for the municipality. Umzumbe municipality has access to the two ports on the East Coast comprising of Durban and Richards Bay. The main economic hub is in Port Shepstone.

2.3.7. 4. Tourism

The municipality has identified a number of projects and initiatives to develop the tourism assets and improve the management and marketing of Umzumbe tourist products and services. The newly incorporated Ugu South Coast Tourism Board, which is a Municipal Owned Entity, has been strategically positioned to grow the market share. This will be achieved by researching new products, vigorously marketing the destination and contributing in transforming the sector. Transformation of the sector will include attracting the emerging middle class and also changing product ownership. There is a focus on developing the niche markets such as business tourism, sport, heritage, cultural and adventure tourism.

Although Umzumbe has a potential in tourism development, there are also key hindrance impacting negatively on the development of tourism because most of then areas are underdeveloped and thus there is limited access to other areas, ownership of land, and environmental degradation.

2.3.7.5. Manufacturing

The contribution by the manufacturing sector within the municipal economy has increased regarding the development of local manufacturers. The municipality has played a significant role in capacitating people living with disabilities with different skills in craftwork and they are now are they are implementing those skills. The municipality has also discovered new outstanding talents within the local people of which those people are now recognised even overseas for their production. It must be noted that manufacturing sector has been given a new lease of life, by different initiatives undertaken by Ugu District Municipality and its family of municipalities, provincial and national government.

2.3.7.6. Trade and Commerce

Unlike the other economic sectors the trade and commerce sector tends to be less discrete in the range of activities it comprises. The scope of activities included in this sector are wholesale and retail trade, as well as services and government/municipal services.

A survey amongst formal businesses in most of the commercial hubs revealed the large impact that tourism has on the local economy: nearly 43% of businesses rely solely on tourists for customers, with a further 10% relying on both tourists and local residents. Most businesses surveyed indicated improved business performance in the past two years, with more than three quarters of business optimistic about future business prospects within the Ugu family. The majority of surveyed businesses felt services and infrastructure support from local government to be inadequate and suggested that local government focus on infrastructure improvement and maintenance to improve the local business climate.

2.3.7.7. Information Communication and Technology

The economic success of communities today is significantly influenced by their ability to adapt to the fast changing technologically driven market environment globally. To this extent, it is imperative that strategically planned Local Economic Development (LED) is used increasingly by communities to enable them to improve their potential for economic and social development. One key tool used to facilitate outcomes is diffusion of Information Communications Technologies (ICT) linkages across sectors. It is imperative to create linkages across sectors using ICTs to bridge the digital divide and enhance the potential for economic and social processes that work collaboratively to effect equitable growth and development.

ICT is the sector in the modern economy that offers the greatest potential for SMME development and employment creation. ICT can also make a significant contribution to poverty reduction and eradication in poor and marginalised communities by increasing access to information, as well as supporting SMME development in other sectors through reduced transaction costs. The development of the ICT sector and relevant infrastructure is a key national and provincial strategy to unlock the inherent business development potential in the sector, improve competitiveness of the economy and assist in poverty eradication.

2.3.8. Institutional Transformation and Organizational Development

2.3.8.1. Human Resource Strategy

The Human Resource Policy has been reviewed in this financial year. It has been reviewed to align human resources (HR) practices throughout for the municipality. This will enhance the establishment of the following programmes:

- HR Managers' Forum whereby HR Managers of each municipality within the district support each other and share best practices and other information pertaining Human Resource.
-

- Skills Development Forum that will include HR Managers and Skills Development Practitioners within the municipalities. The intention is to develop skills development initiatives which are responsive to illiteracy, the critical and scarce skills dilemma, quality assurance of training, strategic training, and overall investment in citizens of the district.
- Employee Assistance Programme which will focus on the maintenance of a work/life balance through effective management of stressors which emanate either from the workplace or the social circumstances of employees.
- ABET programme to eradicate illiteracy
- Women Development Programme.
- Training Initiatives which will offer an effective disbursement of training costs, with the entire family of municipalities receiving quality of training simultaneously.
- Occupational Health & Safety that will deal with the aspect of risk assessment management system. The effective management of risks through this system informs mitigation strategies that the municipality will adopt in order to minimize risk. The risk management system is in line with the international Occupational Health & Safety Association Standards (OHSAS), as well as the International Standards Organisation (ISO) standards
- Community Policing For a (CPF's)
- Labour Relations that will assist in maintaining the stability within the municipality.

2.3.8.2. Workplace Skills Plan

The Work Place Skills Plan for Umzumbe Municipality has been adopted. It is part of Human Resource Policy. The workplace skills plan for the municipality has encouraged the balancing of critical skills within the municipality. The implementation of strongly mentored internship programmes within the field of Civil Engineering, Human Resources, Tourism, Public Administration, Financial Management etc. has resulted in the creation of an employable pool of potential candidates who possess critical skills. The municipality has embarked on the programme of offering bursaries for training interventions within the scarce and critical skills category. The Development Bank of Southern Africa (DBSA) is one of the potential funders around the issue of skills

development within the municipality. Various "Declarations of Intent" to implement skills programmes offered by the LGSETA have been prioritised within the municipality.

2.3.8.3. Employment Equity Plan

The municipality has developed the Employment Equity Plan for the municipality. The Employment Equity Plan emphasizes the issue of balancing the critical positions within the organization with reference to the previously disadvantaged individuals e.g. Blacks, Women and people living with disabilities.

2.3.8.4. Recruitment and Retention Strategy

The definition of the scarce and rare skills is the skills required to develop and sustain growth of the municipality's economy that are in demand but are in short supply. It is then incumbent of the municipality, the sector departments, and other stakeholders to embark on a programme that would assess what those skills are, assess their availability and therefore embark on programme/s to develop the same. The Municipality has developed its Recruitment and Retention Strategy aiming to address the above elements.

The Municipality has developed its Recruitment and Retention Strategy. However, the Municipality is rural in nature and is low capacity. This means, the Municipality is unable to attract best skills available in the country as it cannot compete with high level Municipality

Resources for the identification of scarce skills, assessment, ongoing evaluation and strategies for retention of the same within the municipality and within the particular sector including attracting the same from beyond the border of the municipality is most urgent to achieve this goal. Retention is seen to be highly dependent on the identification, assessment and development of the scarce skills.

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2.3.8.6. Organisational Performance Management System

In managing the roll-out of its work as per the objectives of local government, enshrined in Chapter 7 of the Constitution of the Republic of South Africa and the package of legislation that followed, the municipality needs to have a well organised mechanism to track its performance. Since 2003/2004, prior to issuing of the guidelines by organs of state and making it an administrative requirement, the Umzumbe Municipality implemented its' Performance Management System (PMS).

The quality and scope of the PMS has evolved with the recent introduction of further details through the MFMA'S Service Delivery and Budget Implementation Plan. While the two documents have different levels of emphasis in different issues, with SDBIP focusing on financial details, project management and PMS on non-financial aspects of service delivery, they are both tools used by local government to enable Monitoring, Reporting and Evaluation of its work.

In the case of Umzumbe Municipality, both plans are reviewed annually. The municipality is however, revisiting the system and how it is packaged to enable attending to all the details. To this end, the municipality recognises that the system will need to be computer based to allow linking further details in each element as the manual system currently used will be too bulky and not user-friendly.

Additional to PMS and SDBIP, the Municipal Manager and heads of departments sign performance contracts, which ensures that a significant number of set target are tied to performance bonus of these executives to ensure they are achieved. These performance contracts are assessed to inform the payment of bonuses at the end of the financial year and offer the submission of the Annual Financial Statements. The municipality has always conducted the assessment by having the Municipal Manager, Chief Financial Officer, Director: Technical Services, Director Corporate Services and Director Community Services forming the appraisal technical team which then submits reports to EXCO for further engagement and final assessment of results. The PMS and SDBIP is managed by having quarterly review reports and meetings, as well as the preparation of an Annual Report.

2.3.8.7. Annual Report

Umzumbe Municipality prepares Annual Reports for all financial years. The 2008/2009 Annual report consisting of the Annual Performance Report has been prepared and adopted by Council.

2.3.9. Municipal Financial Viability and Management

2.3.9.1. Financial Analysis

The management of municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, policies, and tolls to implement its strategic plan. It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of, and the setting of benchmarks for a municipality.

It is thus essential that the Municipality has access to adequate sources of revenue, from both its own operations and intergovernmental transfers, to enable it to carry out its functions. In addition, it is necessary that there is a reasonable degree of certainty with regard to source, amount and timing of revenue. The Division of Revenue Act has always laid out the level of funding from National Government that will be received for the three financial years with the first financial year being concrete and other years' estimates.

2.3.9.2. Sustainability

The issue of sustainability entails that the municipality should ensure that its budget is balanced (income covers expenditure). As there are limits on revenue, coupled with the increased reliance on government grants to fund operational needs, it is necessary to ensure that services are provided at levels that are affordable, and that the full costs of services are provided at levels that are affordable, and that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a proportion of service costs, at least have access to basic services, there is a need for subsidization of these households.

2.3.9.3. Effective and Efficient Use of Resources

In an environment of limited resources, it is essential that the Municipality makes maximum use of the resources at its disposal by using them in an effective, efficient and

economical manner. Efficiency in operations and investment will increase poor people's access to basic services.

2.3.9.4. Accountability, Transparency and Good Governance

The Municipality is accountable to the people who provide the resources, for what they do with the resources. The budgeting process and other financial decisions must therefore be open to public scrutiny and participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable timeframes.

2.3.9.5. Equity and Redistribution

The municipality must treat people fairly and justly when it comes to the provision of services. In the same way, the Municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The 'equitable share' from national government will be used primarily for targeted subsidies to poorer households. In addition, the Municipality reserves the right to cross-subsidize between high and low income consumers within a specific service or between services.

2.3.9.6. Development and Investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximise its investment in municipal infrastructure. In restructuring the financial systems of the Municipality, the underlying policies should encourage the maximum degree of private sector investment.

2.3.9.7. Macro-economic Investment

As the Municipality plays a significant role in the area, it is essential that it operates efficiently within the national macro-economic framework. The Municipality's financial and developmental activities should therefore support national fiscal policy.

2.3.9.8. Borrowing

The strong capital market in South Africa (banks and other lending institutions like DBSA, INCA, etc.) provides an additional instrument to access financial resources. However, it is clear that the Municipality cannot borrow to balance its budget and pay for overspending.

Safeguards need to be put in place to ensure that the Municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting policies and procedures and effective reporting systems.

The manner in which the Municipality manages debt or takes on new debt to finance activities will have a significant impact on the solvency and long-term viability of the Council.

Over the past financial year the municipality had met all the National Treasury reporting requirements and complied with the Municipal Financial Management Act. But, there are still numerous challenges that the municipality faces around the telephone usage, vehicle abuse etc. resulting in the exceeding of the municipal budget.

2.3.9.9. Unqualified Report

The Municipality has received two unqualified reports consecutively, in 2007/2008 and 2008/ 2009. This is the results of the implementation of good financial management systems and sound management practices. Secondly this has been achieved through compliance to prescripts such as MFMA, MSA etc.

2.3.10. Good Governance and Community Participation

2.3.10.1. Community Participation Strategy

Since its establishment in 2001 the Umzumbe Municipality has committed itself to ensuring that communities in its area of jurisdiction yield the intended benefits of this legislative and policy framework, also as a sphere of government ensuring

implementation of policy and legislation. Hence, municipality has been employing a range of mechanisms to communicate and involve its residents, with varying levels of success. A Community Participation Strategy has been developed which is aimed at consolidating and formalising these initiatives to ensure that there is an effective, well co-ordinated and ongoing interaction between the municipality and the communities it serves on municipal affairs. The municipality's intention is to strengthen community participation processes as its contribution to enhancing democracy and contributing to implementation of relevant policy and legislation highlighted above, thus making its objectives a reality. The way of implementing the community participation strategy and involving communities within the IDP budget process is through the IDP/Budget road shows.

2.3.10.2. Ward Committee Contribution

The municipality has established Ward Committees for all 19 Wards. However, the key challenges that hinder effectiveness of ward committees include administration/logistics support and the vastness and inaccessibility of rural wards. Some of the areas are serviced by the Community Development Workers who have a dual responsibility to report to Department of Local Government and Traditional Affairs and to the municipality.

The Municipality requested the funding for ward committee capacity building programme in the 08/09 financial year. The municipality appointed the service provider who trained ward committees in all aspects of the role that should be played by them in their respective wards.

All 19 ward committees meet twice a month to fulfil their responsibilities. The Municipality pays stipend of R200 rand to each ward committee member for attending the meeting. This is a strategy developed by the Municipality to encourage participation of ward committees.

2.3.10.3. Role of Traditional Leaders and Communities in the IDP

The internal and external role players have roles and responsibilities in terms of the IDP development process. The IDP Representative Forum consists of representatives from the district, the house of traditional leaders, civil society and service providers/ sector departments. This forum provides public and private sector input into the IDP. Umzumbi Municipality has ensured the continual participation of the role players to ensure maximum input into the IDP during the process although there are some challenges here and there.

2.3.10.4. Shared Services

The establishment of shared services considers the possibility and feasibility of a number of municipalities pooling resources in order to deliver services in the most cost effective manner. It is about the convergence and streamlining of the municipality's functions to ensure that they deliver the services required to them as effectively and efficiently as possible.

A key advantage of this convergence is that it enables the appreciation of economies of scale within the function and can enable multi function working where there is the potential to create synergies. Shared Services are more than just centralization or consolidation of similar activities from different municipalities in one municipality. Shared Services mean running these service activities like a business and delivering services to internal customers at a cost, quality and timelines that is competitive with alternatives. The Shared Services is beneficial in achieving the following:

- Shared know-how: The benefits associated with the sharing of knowledge and practice across the Municipalities. This involves sharing best practice in service delivery;
 - Reducing costs and avoiding duplication of effort: The benefits from economies of scale and elimination of duplicated effort will streamline and simplify delivery of services to reduce costs;
 - Improving quality of service to customers: The benefits from more efficient processes can deliver greater consistency, timely and effective service delivery to
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customers and help reduce completion and rivalry between the Ugu DM Family of Municipalities;

- Responding to and facilitating organizational change: The benefits of greater structural flexibility, improving organisational learning are seen as an important lever for re-positioning the contribution of Shared Services as a business-driven function focused on facilitating and supporting organisational change.

The progress on the implementation of shared services depends entirely on the Municipal Managers Forums. The Umzumbe municipality had resolved to engage on shared services with the district (Ugu) in a number of functions which include Development Planning, Internal Audit, Disaster Management, Information Technology, GIS, Internal Audit, and Disaster Management etc.

2.3.10.5. Risk Management

Risk is an inherent part of all activities undertaken by the municipality. Risk management provides a reasonable assurance to government that the municipal organisational objectives will be achieved within a tolerable level of residual risks. The Risk management derives its mandate from the following legislation and corporate governance guidelines:

- Section 62(1)(c)(i) of the Municipal Finance Management Act 56 of 2003 (MFMA), which prescribes that the accounting officer must ensure that the institution has and maintains effective, efficient and transparent systems of financial and risk management and internal control.
 - Section 3.2.1 of the Treasury Regulations which further prescribes that “the accounting officer must ensure that risk assessment is conducted regularly to identify emerging risks of the institution. A risk management strategy, which must include a fraud prevention plan, must be used to direct internal audit effort and priority, and to determine the skills required of managers and staff to improve controls and to manage these risks. The strategy must be clearly communicated to all officials to ensure that the risk management strategy is incorporated into the language and culture of the institution”.
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- The King Report on Corporate Governance for South Africa 2002, which applies to “public sector enterprises and agencies falling under the Public Finance Management Act and the Municipal Finance Management Act...”

2.3.10.6. Batho Pele

Batho Pele is a seSotho word meaning “people first”, is a notion which was adopted in 1994 and became a policy in 1997. The Batho Pele concept has as a main objective of addressing service delivery to be people centric.

Legislative imperatives: Batho Pele has its roots in a series of policies and legislative frameworks which have been categorised into three themes namely' those that are overarching or transversal, those that deal with access to information and those that deal with transformation of Service Delivery. These include:

- The Constitution of the Republic of South Africa of 1996(as amended);
- The White Paper on the Transformation of the Public Service of 1995(WPTPS);
- The White Paper on the Transformation of Service Delivery of 1997, also known as Batho Pele White Paper; and
- Public Service Regulations of 1999 and 2001.

The legislative framework requests for the setting up of service standards, defining outputs and targets, and benchmarking performance indicators against international standards. It also calls for the introduction of monitoring and evaluation mechanism and structures to measure progress on a continuous basis.

There are eight Batho Pele Principles nationwide that govern the transformation of Service Delivery according to Batho Pele White Paper. Nationally there are eight principles. KwaZulu Natal added three more Principles and adheres to eleven principles in the Citizens Charter, viz.

- Consultation
 - Service Standards
 - Access
-

- Courtesy
- Openness and Transparency
- Information
- Redress
- Value for Money
- Encouraging innovation and rewarding excellence
- Leadership and strategic direction
- Service Delivery impact

Batho Pele Belief Set: The Belief Set which says: “We Belong, We Care, We Serve” is a value system which clearly captures the revitalized Batho Pele culture. The Belief Set is intended to endorse the eleven Batho Pele Principles, and not to replace them, each phrase of the Belief Set envelop a number of principles in it.

In order to ensure sustainability of the programme, the implementation of the principles must be internalized and institutionalized. Batho Pele principles must first address the issues internally, in order to ensure constant service delivery improvement externally. All service delivery initiatives must adhere to the eleven Batho Pele principles. During the implementation of Batho Pele Flagship projects, Know Your Rights Campaigns, the first phase was addressing the Service Rights issues internally and some of the issues highlighted were:

- Lack of effective communication channels, consultation & information
- A trend of lack of courtesy and consideration towards lower level employees
- Service standards constantly not met, and poor Redress by management
- Inconsistent access to internal services by lower level employees

The means to implement Batho Pele is to analyse all these barriers according to the principles and align priorities accordingly. Development of the SDIP seeks to address the gap between the current and desired service standards using Batho Pele Principles.

Batho Pele Flagship Projects: This is where services may be promoted and the Municipality educates citizens about their rights. There is a need to think of such events and utilize them.

2.3.10.7. HIV/ AIDS, Senior Citizens, Women and Children

Health and welfare issues specifically impacts on vulnerable groups. Effective coordination and collaboration is still in progress and the lack of baseline information on vulnerable groups results in poor planning. Other issues impacting on the ability of stakeholders to address issues relating to specifically HIV/AIDS include:

- Informal partnerships with no clear terms of reference with implementing government departments;
- Human resource limitations;
- The complexity of each programme, especially HIV & AIDS impacts on Senior Citizens, Women and children;
- The overwhelming impacts tend to compromise and affect the quality of care/service required for each programme; and
- A lack of focus, dedicated programmes and coordination.

2.3.10.8. Youth Development

Umzumbe Youth Unit/Umsobomvu Youth Advisory Centre Project Initiative

The youth Advisory Centre Point Project is aimed at providing young people with relevant and up to date information that could help them taking correct decisions concerning the livelihoods. The proposed centres would be used to help the youth to access information in this regard.

Umzumbe Youth Development Baseline Survey

The baseline survey on the status of youth development in all municipal wards within the jurisdiction of Umzumbe. Youth Development Unit within Umzumbe Municipality was commissioning a mini research exercise that was aimed at establishing the existing status quo of youth development. This research was also aimed at finding out the youth development needs at various municipal wards.

2.3.10.9. Special Programmes

The Municipality has launched the following special programmes in order to champion the interests of the special groups.

- Youth Structure
- Disability Structure
- HIV and AIDS Structure
- Senior Citizen Structure
- Gender Structure
- Vulnerable Children

2.3.11. Environmental Management and Spatial Planning

2.3.11.1. Environmental Management

Shared Service Strategy for Environmental Management

The Umzumbe municipality is dependent on the district on the issues pertaining Environmental Management since there is no dedicated personnel within the municipality. Hence, the Implementation of environmental management and waste management as shared services amongst the district and the municipality was proposed in the 2007/08 IDP. In this regard a consultative process is still underway whereby all environmental and waste management needs and priorities of Umzumbe municipality discussed with the district and analysed in detail in order to attach a financial value to them so as to allow the Council to make appropriate decisions on their implementation as shared services.

Waste management is a major priority, and decisions and plans around it will have to be taken very soon since the municipality is in a process of erecting huge developments within the area and implement Property Rates Policy.

In relation to environmental management, few areas have been prioritised for initial implementation and these include coastal zone management, wetlands management, greening (coupled with alien invasive programme) and environmental education.

2.3.11.2. Environmental Sector Plans

Some of the following environmental management tools do exist within the municipality. These include the following:

- Integrated Waste Management Plan (IWMP):
- Environmental Management Plan

2.3.11.3. Land Use Management

The Land Use Management System (LUMS) is based upon the principles contained in the National White Paper on Land Use Planning and Management, 2001 and conforming to the requirements of the Local Government: Municipal Systems Act, 2003 (Act No 32 of 2000). The current legal framework in place in the province however does not provide a clear or straightforward route towards legalizing the proposed LUMS.

Several challenges are experienced in the day-to-day management of land development, all caused by the outdated, apartheid legislative framework currently in place within the municipal area. These problems are compounded by the fact that municipalities in Ugu were established for the first time in 05 December 2000 as fully fledged municipalities (a total of six in our district). However, some of the municipalities do not have tools, system and personnel in place to administer land administration/control.

Translating the principles reflected in the White Paper and the Land Use Management Bill (LUMB) into a practical, working system, especially in a rapidly growing urban centre encompassing a range of former apartheid race zones, is a very challenging task. Other factors include land ownership i.e. administration of land that is under Ingonyama Trust which was not included in the initial planning of Town Planning Scheme.

The nature of land use management however makes it imperative that a land use system is supported by a robust and defensible legal framework. An over-riding priority is that the decisions of the municipality to manage the processes of land use and land development cannot be open to legal challenge either by disappointed applicants or hostile objectors.

2.3.12. Intergovernmental Relations Structures, Municipal Forums and Committees

2.3.12.1. IGR Structures

The Intergovernmental Relations Act requires the establishment of structures and mechanism aimed at ensuring a high level of input both internally in the municipality, and from other stakeholders in the IDP. In striving towards the IDP as a plan for the government sector as a whole there are various structures that have been established. All these structures have Terms of References that have been adopted by Council.

2.3.12.2. District Intergovernmental Forum

This is a legislated forum in terms of the Intergovernmental Relations Framework Act (Act Non 13 of 2005). The objectives of the forum are detailed in the said legislation. In essence it is about creating a platform for sector departments of both the provincial and national sphere to engage with the district and the family of municipalities to work together in structured manner towards the common goal of service delivery. The District Intergovernmental Forum is included in the district Council Roster of Meetings and is functional.

2.3.12.3. Municipal Managers Forum

This is a technical committee supporting the District IGR Forum. It is the overall working team that influences to a larger extent issues that come to the District IGR Forum as well as manage the processing of the resolutions taken. This forum meets in preparation for the District IGR Forum or sometimes simply to trash out administrative issues that need joint decision-making by the family of municipalities and operational in nature.

2.3.12.4. Chief Financial Officers Forum

The CFOs Forum has been established as one of the sub-committees of the Municipal Managers Forum to share best practices and information as Treasury Departments of the family of municipalities within the district and to support and advise the Municipal Managers Forum on technical details relating to financial matters.

2.3.12.5. Human Resources Managers Forum

This forum is also a subcommittee of the Municipal Managers Forum and operates in the same way as the CFOs Forum except that it deals with human resources related matters.

2.3.12.6. Planners' Forum

This Forum consists of all planners from the seven municipalities of the district. It is aimed at facilitate vertical alignment between the district municipality and the local municipalities. It provides relevant technical, sector and financial information regarding each municipality and facilitates horizontal alignment with sector departments and public utilities.

2.3.12.7. Speakers' Forum

The Speakers' Forum was established to ensure routine of resolutions taken at district intergovernmental structures to individual Council meetings for binding resolutions. The forum is also meant to work out efficient and effective public participation mechanisms to ensure that Constitutional mandate is honoured.

2.3.12.8. Disaster Management Forum

The Ugu family of municipalities Disaster Practitioners form part of this Forum in order to integrate and co-ordinate amongst municipalities as disasters are usually not limited within political boundaries.

2.3.12.9. LED Forum

The LED Forum will enhance our ability as the municipality to communicate regular our economic vision and solicit support from our social partners, who will be expected also to bring their technical input and financial resources probably as investors or partners in all economic opportunities. The establishment of the Local Economic Development Forum is critical in order to fulfill the public participation process of local stakeholders in the local municipality affairs as it is prescribed by the Municipal Structures Act.

2.3.12.10. IDP Representative Forum

The IDP Representative forum (IDPRF) is the structure that was adopted by the council mandated to give report to stakeholders on IDP related issues. Umzumbe Municipality still needs to work harder to get all stakeholders which consist largely of government departments. It is important for government departments to attend IDP RF as some of the issues that are discussed fall outside the mandate of the municipality. This strengthens the need to have IDP Indaba where all stakeholders will be invited to discuss their role in participatory process of the IDP. The IDP Forum consists of all Umzumbe Ward Councillors, Ward Committees, Community Development Workers, Government Departments and other Stakeholders.

2.3.12.11. IDP Steering Committee

This committee oversees the alignment of the planning process internally and it consists of the Heads of Departments comprising of the Municipal Manager Office, Director Corporate Services, Director Financial Services, Director Technical Services and the IDP Manager.

2.3.13. Weaknesses, Strengths and Challenges of the IGR structures

2.3.13.1. Weaknesses

- No proper flow of information from the different structures
 - No proper channels for tracking the implementation of the resolutions taken
 - Repetition of issues discussed in different structures
 - No dedicated staff member for IGR matters
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2.3.13.2. Strengths

- The IGR structures are well established
- All have ToR's that have been adopted by council
- Meetings of these different meetings are scheduled in the Annual Roster of meetings
- High level of commitment from the members
- Have been a platform for information sharing and addressing different challenges
- Good working relations between the district and the family of municipalities

2.3.13.3. Challenges

- Continuous improvement is required from sector departments
- Inconsistency in the number of people that attend meetings
- Lack of human capacity from the low capacity local municipalities to attend the meetings
- Content alignment between the different spheres of government

2.3.14. Addressing AG Comments

Management comments to the findings raised by the Auditor-General (AG) have been taken to the Oversight committee which recommended that the comments be taken to EXCO. In addition, the management action plans and corrective measures to the findings raised by the AG affecting the audit report have been included in the 2007/2008 annual report.

2.3.14.1 Audit Committee

The Audit Committee is a Shared Service with the district and was established in terms of Section (166(1) of the MFMA to fulfil the functions of a performance management audit committee constituted in terms of Regulation 14(2) OF THE Local Government: Municipal Planning and Performance Management Regulations, 2001. The Committee is constituted in terms of the requirements of sound corporate governance practices and operates within the framework. The internal audit committee assignments are

completed timeously and effectively. The Audit Committee has also played a major role in assisting the Municipality to obtain unqualified report.

2.3.15. Disaster Risk Management

Disaster management within the district managed in conjunction with Local Municipalities, with participation of ward committees, Traditional Councils, Sector Departments, Private SECTOR, Emergency Medical Rescue Services, PBOs' (Red Cross), Faith Based Organizations, Local Community Policing Forum (CPF's). They are capacitated in the area of fire fighting in order to better assist them in the event of the occurrence of an incident which may threaten the life and /or property of members of their respective communities.

In order to address the IDP objective on mitigation against disasters, Umzumbe Municipality adopted a strategy on risk identification, reduction and measures, which resulted into prioritisation and implementation of the project on hazard identification and risk prioritisation. The Umzumbe municipality is working with Ugu district, Councillors, the community and Disaster Management Practitioners have identified the above listed hazards and prioritised them accordingly. The Municipality has also adopted its Disaster Management Plan.

CHAPTER 3

DEVELOPMENT STRATEGIES

3.1. Vision

In 2006 IDP review the Council took the decision to change Municipality vision. This decision was informed by the developmental approach that was adopted Council aimed and responding to present development challenges and improving service delivery .The current Umzumbe Municipality Vision statement reads as follows:

“By the year 2015 the people of Umzumbe will enjoy a better quality of life with physical, social, economic development in an environmentally sustainable manner.”

3.2. Mission

The Municipality is dedicated to promote people-centred development, acceleration of service delivery and sustainable local economic development.

We will achieve this by:

- ❖ Implementing “new development approach” that strategically addresses the key challenges of Umzumbe people.
 - ❖ Integrated development planning and proper co-ordination and integration of development initiatives of Umzumbe Municipality and other spheres of government.
 - ❖ Ensuring the fair and just allocation and distribution of resources within the municipality.
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- ❖ Enhancing the economic development and growth within the Municipality.
- ❖ Infrastructure development and service provision that meets priority needs of communities.
- ❖ Learning from other municipalities with the best practice in service delivery.
- ❖ Empowering our citizen through capacity building initiatives that characterizes developmental local government.

3.3. Strategic Focus Areas and Umzumbe's Municipal Turn Around Strategy

In the section below, Umzumbe Municipality's strategic focus areas are highlighted and further elaborations on the priority turn around focal areas are articulated under the relevant strategic focus areas (in a tabulated format).

3.3.1. Strategic Focus Area/ National KPA One

Basic Service Delivery and Infrastructure Investment

Objective:

- To ensure the provision of high quality infrastructure services that will enhance the standard of living for the people.

Strategies:

- Building of community facilities as places of knowledge and community development.
 - Construction and upgrading of recreational facilities as places of youth development.
 - Provision of LED Infrastructure in all strategic areas of Umzumbe.
 - Provision of low income houses to needy communities of the municipalities
 - Construction of bridges that links communities.
 - Provision of access roads that links residential community facilities and key community facilities.
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No	Priority Turn Around Focal Area	Capacity Assessment Findings	Municipal Action
1	Access to water and sanitation, management and maintenance. Access to electricity, management and maintenance	Ugu Umzumbe is providing limited amount of sanitation infrastructure although it is not the LM's function	Continuous engagement with Ugu DM Liaise with Ugu DM on planned programmes on monthly basis(WSDP)
2.	Access to water and sanitation, management and maintenance. Access to electricity, management and maintenance	Umzumbe Municipality initiated an alternative energy programme	Maintain the current distribution of gel to existing households.
3.	Access to water and sanitation, management and maintenance. Access to electricity, management and maintenance	Eskom Umzumbe initiated an alternative energy programme, supplying solar panels and targeting the indigent population	Engage with the Dept of Minerals and Energy to speed up electrification
4.	Refuse removal and solid waste disposal	No refuse removal service taking place	Review Business plan and Approach DBSA for funding
5.	Access roads (new) and maintenance of municipal roads	There are roads whose designs were completed but implementation has not commenced due to financial constraints	Maintenance: Liaise with DoT to maintain roads to meet their standard (for takeover); Implementation of MIG funded projects according to schedule

3.3.2. Strategic Focus Area/ National KPA Two

Good Governance and Public Participation

Objective:

- To ensure that the interests of the special groups are championed.
- To ensure access to sports and recreational facilities through improved sports opportunities for the youth, promotional of traditional sporting codes and provision of recreational facilities based on the area's natural resources and community networks.
- To ensure access to and effective management of community facilities

Strategies:

- Strengthening and capacity building to Disability Structure Members
- Provide capacity building to special groups and vulnerable groups
- Establishment of programmes and projects targeting vulnerable children
- Establish programmes and projects targeting senior citizens
- Support to food security initiatives that are implemented by both Dept of Agriculture and Dept of Social Development.
- Working with SASSA upgrade the identified pension pay-points within the municipality
- Involve the youth and particularly women in creating a network of volunteers that facilitate care orphans as well as counselling
- Provide capacity building to people dealing with HIV/ AIDS orphans.
- Participate in initiatives done by other agencies of development that are aimed at social development such as Khomanani.

No	Priority Turn Around Focal Area	Capacity Assessment Findings	Municipal Action
1.	Stability of Council	Low political maturity. Role of councilors seating in DC not clear. Roles and responsibilities of Mayor, speaker and deputy mayor	Provision of workshops to Councillors (councilors to be notified timorously with clear defined items. The above workshop must cover the roles and responsibilities for councilors who seat at the District.
2.	Delegation of functions between political and administration	Lack of clarity on roles and responsibilities of Mayor, Speaker and deputy Mayor	Review delegations register to clear define roles and responsibilities of each office.
3.	Training of Councillors	WSP in place	Facilitate training of 20 councillors on leadership development

			Liaise with Cogta on training opportunities available.
4.	Councillor Oversight (framework functioning scope)	<p>Scopa in place</p> <p>Framework for oversight adopted</p> <p>Oversight committee in place and fully functional</p> <p>Close working relationship between the MM and Speaker hampers oversight responsibility</p>	<p>Scopa members to be capacitated to enable them to perform their work without compromise.</p>
5.	Feedback to communities(ward councilor to ward committee and vice versa)	Council to determine	<p>Mayor and Speaker to increase the number of feedback meetings with the community on a regular basis</p> <p>Ward councillors to report all meetings held with the community to the Speakers office</p>
	B roader public participation policies and plans (implemented framework)	Poor public participation with minimal feedback	Adopted public participation framework with a communication strategy
7.	Public communication strategy	Communication takes place but with no adopted strategy for structured programme	Communication strategy in place
8	Complaints management system and front desk interface	No structured way of managing complaints	<p>Development of complaints register</p> <p>Use of Inkanyezi yoMzumbe to address complaints.</p> <p>Encourage the effective use of the suggestion box by creating awareness.</p>
9	Municipal year planner	Communities are not advised of municipal activities in advance	Development of a year planner and annual calendar of events
10	Ratio of CDWs to wards Performance Management of CDWs	<p>Not all wards have CDWs</p> <p>There is poor reporting mechanisms for CDWs</p> <p>No alignment of CDW work with ward committees.</p>	<p>Develop innovative ways to increase number of CDWs to cover 19 wards</p> <p>Develop and adopt monitoring tool for reporting mechanism for CDW</p> <p>Align CDW work with ward committee system</p>

11	Functionality of ward committees	Policy in place but requires a review training of ward	Review policy in line with new legislation.
1	A policy must be in place	Training of ward committees has been undertaken	Increase membership to ten in all wards
	There must be a ward committee database		Provide training to new members
	There must be a skills audit for ward committees.		Develop standard reporting template for ward committees
	Ward committee plans aligned to the IDP process		
	Ward committee meetings minimal of 4 meetings a year		

3.3.3. Strategic Focus Area/ National KPA Three

Municipal Transformation and Institutional Development

Objective:

- To ensure establishment of all core municipal policies and systems aimed as required by law.

Strategies

- Identification of Human Resources Policy gaps so as to align it with Basic Conditions of Employment Policy and other Municipal policies.
- Develop strategies to improve supervisor's skills on management.
- Continuous review of municipal operational systems.

No	Priority Turn Around Focal Area	Capacity Assessment Findings	Municipal Action
1	HR policies availability, adoption and implementation	HR policy not reviewed Two organograms in place, organized labour, not sure which is valid	Approve organogram Provision of training to all staff in line with the WSP
2.	Vacancies (s57) : status of filling of vacant	All filled	Appointment of five

	positions		s57mangers Maintain speedy recruitment in the event of a vacancy at the s57 level
3.	Status of filling of critical vacant positions	There is a moratorium on filling of posts pending the finalization of organogram and placement implementation	Council approval of organogram Placement of staff on new organogram Identify critical posts to be filled IDP Manager & CDO positions to be filled by December 2010
4.	S57 appointed with signed performance agreements	All current year performance agreements in place	Finalise and table SDBIPs in line with MFMA timeframes. Develop
5.			

3.3.4. Strategic Focus Area / National KPA Four

Local Economic Development

Objective:

- To thrive towards vibrant economic development.

Strategies:

- Provision of capacity building and support to all emerging role players.
- Provision of LED infrastructure in all strategic areas of Umzumbi.
- Establishment of interventions aimed at promoting economic development.

3.3.5. Strategic Focus Area/National KPA Five

Financial Viability

Objective:

- To ensure that Umzumbe Municipality is financially viable and conforms to Municipal Finance Management Act.

Strategies:

- Regular update the Asset Register in respect of additions, disposals and impairments
- Continuous development of sound financial management systems
- Continuous development of a strategic budget that include the discretionary budget for vulnerable groups
- Continuous development of budget that is aligned to the IDP to ensure that what is planned is budgeted
- Facilitate the implementation of Property Rates Act

Continuous compliance to SCM policy

3.4. Poverty Alleviation Strategy

The Poverty Alleviation Strategy of the Municipality is based on the priorities that were stated by President in his State of the Nation Address. The following priorities guide Umzumbe Poverty Alleviation Strategy:

- **Education**

The Municipality is working hand in hand with the Department of Education and Schools within the Municipality in making sure that all the kids that deserved to be in school do

attend school. The Municipality launched a “Dress A Child” campaign 3 years ago in making sure that all the kids who are not going to school because they do not have uniforms, do attend school. Each year, the Municipality buys the uniforms for school kids with no uniforms. The schools within the Municipality submit the list of these vulnerable children.

- **Health**

The Municipality is working hand in hand with Department of Health in making sure that people within the Municipality lives a healthy lifestyle. In 2009/ 2010 financial year, the Municipality did Service Delivery Events in farms and other targeting areas in partnership with Department of Health. VCT`s, HIV and AIDS Awareness, Homebased Care and other related services are done in all the mentioned areas. The aim of these programmes is to target poor and vulnerable groups that are not able reach services easily.

- **Rural Development**

The Municipality has identified large pieces of land to be set aside for development as part of its Poverty Alleviation. Already 2 pieces of land each with not less than 25 hacters is being ploughed more than 70 families are part of these projects. The long term objectives are to sell vegetable products to Ugu Agricultural Market. This will also assist in improving economic growth of the Ugu District. The Municipality has identified other areas for agricultural development. However, due to budget constraints, the Municipality will not be able to plough all these areas in one financial year.

- **Land Reform**

Umzumbe Municipality is championing land reform with Ugu District Municipality and Department of Land Affairs. The Department has identified pieces of land that are in the process of redistribution and restitution. It has therefore requested the Municipality to start budgeting for infrastructure investment in these areas. When implementing

water and sanitation project, Ugu District is investing its infrastructure to the identified areas by Land Affairs. This will assist in particular poor people who obtained back their land to live better life and have access to basic services.

- **Creating Decent Work**

In its programmes and projects, the Municipality is embarking on strategies that can create decent work for members of the community. All projects that are implemented have EPWP objectives. These include roads and other infrastructure related projects. The Municipality has employed 38 women clean Umzumbe Community Facilities. These women are paid stipend every month.

- **Fighting Crime**

The Municipality is working with both Hibberdene and Msinsini Police Station in combating crime. The Community Policing Forum has proved to be very successful forum in reducing crime incidents in the area. The Municipality has partnered with SAPS within the area in all Crime Awareness Campaign aimed at reducing crime.

CHAPTER 4

4. HIGH LEVEL DEVELOPMENT FRAMEWORK AND HIGH LEVEL SPATIAL DEVELOPMENT FRAMEWORK

4.1. Introduction

The alignment of government policies and plans is crucial in strategic planning. However, the relevant binding and non-binding national and provincial legislations including policies, programmes and strategies need to be considered in the municipal development planning process and interventions. It is also critically important to include the resolutions from the key stakeholders engagements conducted in the recent past as these should be used in our analysis and proposed interventions.

4.2. High Level Development Framework

4.2.1. Reconstruction and Development Programme (RDP)

- ❖ boosting production and household income through job creation, productivity and efficiency;
- ❖ improving conditions of employment, and creating opportunities for all to sustain themselves through productive activity;
- ❖ improving living conditions through better access to basic physical and social services, health care, and education and training for urban and rural communities;
- ❖ establishing minimum standards for key services; and,
- ❖ Establishing a social security system and other safety nets to protect the poor, the disabled, the elderly and other vulnerable groups.

4.2.2. National Spatial Development Perspective (NSDP)

- ❖ government's key priority is to increase economic growth and promote social inclusion;
 - ❖ rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, amongst which poverty alleviation is key;
 - ❖ provide basic services to all citizens wherever they reside;
-

- ❖ government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, stimulate sustainable economic activities and create long-term employment opportunities;
- ❖ efforts to address past and current social inequalities should focus on people, not places;
- ❖ in order to overcome the spatial distortions, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres;
- ❖ infrastructure investment should primarily support localities that will become major growth nodes within Umzumbe Municipality and Ugu District Municipality to create regional gateways to the KZN Province and South African economy;
- ❖ the poor, concentrated around economic centres have greater opportunity of gaining from economic growth; and,
- ❖ Areas with demonstrated economic potential provide greater livelihood and income protection because of a greater diversity of income sources.

4.2.3. KZN Provincial Growth and Development Strategy (PGDS)

- ❖ eradication of extreme poverty and hunger;
 - ❖ achievement of universal primary education;
 - ❖ promotion of gender equality & empowerment of women;
 - ❖ reduction in child mortality;
 - ❖ improvement of maternal health;
 - ❖ combating HIV-AIDS, malaria and other diseases;
 - ❖ ensuring environmental sustainability;
 - ❖ developing a global partnership for development;
 - ❖ sustainable governance and service delivery;
 - ❖ sustainable economic development and job creation;
 - ❖ integrating investment in community infrastructure;
 - ❖ developing human capability;
 - ❖ developing comprehensive response to HIV-AIDS; and,
 - ❖ fighting poverty & protecting vulnerable groups in society;
-

4.2.4. Provincial Spatial and Economic Development Strategy (PSEDS)

The PSEDS sets out to:

- ❖ focus where government directs its investment and development initiatives;
- ❖ capitalize on complementarities and facilitate consistent and focused decision-making; and,
- ❖ bring about strategic co-ordination, interaction and alignment.

It further recognizes that:

- ❖ social & economic development is never uniformly distributed (spatial) within the province; and
- ❖ Apartheid created an unnatural distortion of development and this distortion must be addressed.
- ❖ Municipal IDPs are at the forefront of ensuring that strategic planning to address apartheid planning do happen at local level

4.2.5. Spatial Development Framework (SDF)

Umzumbe SDF has been reviewed as part of the Umzumbe Integrated Development Review for 2009/10. The reviewed SDF reflect the current development priorities and long term vision of the municipality. Below are some of the elements that are embraced by the reviewed SDF.

- ❖ Indicate the spatial effect of the strategic intent of the municipality
 - ❖ provides future physical development and spatial allocation of resources
 - ❖ provides the orderly and desirable spatial development of the municipality
 - ❖ provides general direction to guide decision-making on an ongoing basis
 - ❖ Informs the preparation and introduction of a coherent Land Use Management System (LUMS) in particular clusters that are not covered by the existing LUMS.
-

Lastly, the reviewed SDF is aligned to the principles and spatial implications of PSEDs, PGDS and NSDP.

4.2.6. Accelerated and Shared Growth Initiative of South Africa (ASGI-SA)

Deputy President in his speech states that “ASGI-SA will recognize the formulation of medium-term educational interventions to raise the level of skills in areas needed by the economy as immediate measures to acquire the skills needed for the implementation of ASGISA projects”. She further said that “South African educational systems should ensure skills transfer to new graduates by deployment of experienced professionals and managers to the local government to improve project development, implementation and maintenance capabilities”.

ASGISA sets out to promote the following key elements:

- ❖ Development of an Employment Services System to close the gap between potential employers and employees.
- ❖ Leverage the increased levels of public expenditure, especially investment expenditure, to promote small business and BBBEE.
- ❖ Linking small business to opportunities deriving from 2010 FIFA WC is another task for government.
- ❖ Target unemployed graduates for jobs or learnerships
- ❖ Leverage the Broad Based Black Economic Empowerment to shared standard.

In linking with the principles of ASGI-SA, Umzumbe Municipality has finished Small Medium and Micro Enterprises (SMME`s) audit project to all municipal wards. As part of the next phase of the above project, the municipality has engaged Small Enterprise Development Agency (SEDA), Ithala Bank, Umsobomvu Youth Fund and other agencies involve in summers development to assist in those key areas that were identified as

needing the support by the study. The study showed that most emerging businesses need support in the following areas:

- ❖ Financial Support
- ❖ Business Management
- ❖ Institutional Development
- ❖ Production
- ❖ Marketing
- ❖ Branding

As noted above, the municipality has involved SEDA and other agencies so as to assist the emerging business with support they require. SEDA has agreed to have a satellite office within the municipality. This office will only focus on assisting emerging businesses of the municipality.

4.2.7. Millennium Development Goals (MDG)

- ❖ **Eradicate extreme poverty and hunger**
 - ❖ halve, between 1990 and 2015, the proportion of people whose income is less than \$1 a day; and,
 - ❖ Halve, between 1990 and 2015, the proportion of people who suffer from hunger.
 - ❖ **Achieve universal primary education**
 - ❖ Ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
 - ❖ **Promote gender equality and empower women**
 - ❖ eliminate gender disparity in primary and secondary education preferably by 2005 and in all levels of education no later than 2015,
 - ❖ **Reduce child mortality**
 - ❖ Reduce by two-thirds, between 1990 and 2015, the under-five mortality rate.
 - ❖ **Improve maternal health**
 - ❖ Reduce by three-quarters, between 1990 and 2015, the maternal mortality ratio.
-

❖ **Combat HIV/AIDS, malaria, and other diseases**

- ❖ have halted by 2015 and begun to reverse the spread of HIV/AIDS; and,
- ❖ have halted by 2015 and begun to reverse the incidence of malaria and other major diseases

❖ **Ensure environmental sustainability**

- ❖ integrate the principles of sustainable development into country policies and program and reverse the loss of environmental resources;
- ❖ halve, by 2015, the proportion of people without sustainable access to safe drinking water and basic sanitation; and,
- ❖ halve achieved, by 2020, a significant improvement in the lives of at least 100 million slum dwellers.

❖ **Develop a global partnership for development**

- ❖ develop further an open, rule-based, predictable, non-discriminatory trading and financial system;
- ❖ address the special needs of the least developed countries;
- ❖ address the special needs of landlocked countries and small island developing states;
- ❖ deal comprehensively with the debt problems of developing countries through national and international measures in order to make debt sustainable in the long term ;
- ❖ in cooperation with developing countries, develop and implement strategies for decent and productive work for youth;
- ❖ in cooperation with pharmaceutical companies, provide access to affordable, essential drugs in developing countries; and,
- ❖ in cooperation with the private sector, make available the benefits of new technologies, especially information and communications.

4.2.8. Integrated Sustainable Rural Development Programme (ISRDP)

In 2001, In his state of the nation address President Mbeki said" ISRDP will play an important role in promotion participatory development in an integrated manner by

ensuring that where appropriate, decision making involves local communities and all three spheres of government". The key objective of ISRDP is:

- ❖ To promote co-operative governance across all three spheres of government
- ❖ To promote the values of the constitution and the principles of Batho Pele
- ❖ To integrated various governmental rural development initiatives
- ❖ To develop the capacity of local government to effectively implement the ISRDP.
- ❖ To adhere to the principles of good governance and Public Finance Management Act
- ❖ To target the rural poor, women, youth and disabled in particular.

4.2.9. Expanded Public Works Programme (EPWP)

The Minister of Public Works has been mandated by the President to implement EPWP throughout the district municipalities of the country in order to address the crisis of poverty and unemployment in the rural sector. The EPWP states that:

- ❖ Public works investment in rural economic infrastructure should be managed to create significant work opportunities
 - ❖ The implementation of the EPWP in the province will require a focused targeting strategy, with regard to geographic focus areas and target infrastructure programmes.
 - ❖ The EPWP programmes will target the unemployed and marginalized, able willing to work, largely unskilled, people who are not receiving social grants, rural and urban poor, men and women and youth.
-

4.2.10. Credible IDP

The Integrated Development Plan must therefore both comply with relevant legislation and convey the following:

- ❖ consciousness by a municipality of its constitutional and policy mandate for developmental local government, including its powers and functions;
- ❖ awareness by municipality of its role and place in the regional, provincial and national context and economy;
- ❖ awareness by municipality of its own intrinsic characteristics and criteria for success;
- ❖ comprehensive description of the area – the environment and its spatial characteristics;
- ❖ a clear strategy, based on local developmental needs;
- ❖ insights into the trade-offs and commitments that are being made re: economic choices, integrated service delivery etc;
- ❖ the key deliverables for the next 5 years;
- ❖ clear measurable budget and implementation plans aligned to the SDBIP;
- ❖ a monitoring system (OPMS and PMS), that's based on the IDP indicators, targets, time frames, etc;
- ❖ determines the capacity and capability of the municipality;
- ❖ communication, participatory and decision-making mechanisms; and,
- ❖ the degree of intergovernmental action and alignment to government wide policies, plans, priorities and targets.

4.2.11. Five (5)-year Strategic Local Government Priorities

A) Financial viability and financial management

- ❖ Development of annual and medium term outlook on revenue and expenditure plans and targets
 - ❖ Reduced dependency on grant transfers
 - ❖ Timely and accurate public resources and effective anti-corruption measures.
-

- ❖ Sound financial management systems

B) Local Economic Development

- ❖ Thriving and vibrant local economy and neighbourhoods
- ❖ Ongoing program of contributing to the development of an employable educated and skilled citizenry.
- ❖ Facilitation of job creation and access to business opportunities
- ❖ Continuous and positive interactions with all key economic anchors and actors.

C) Municipal Transformation and Institutional Development

- ❖ An IDP that the expression of state-wide planning as a whole
- ❖ A balanced infrastructure investment and sustainable economic development programme that is part of the IDP
- ❖ Establishment and functionality of all core municipal policies and system as required by law
- ❖ Implementation of continuous management reform and improvement
- ❖ Empowering employees through focused and continuous professional skills development
- ❖ Development and functionality of effective accountability and performance management mechanisms for councilors and officials
- ❖ Sound Labour/ management and HR relationships
- ❖ Increased and appropriate utilization of technology

The above mentioned municipal transformation and institutional development issues are supported by the municipality's priority turn around focal areas. These are listed below according to the expected outcome areas of the municipality:

1. BASIC SERVICE DELIVERY

- Access to water and sanitation, management and maintenance.
 - Access to electricity, management and maintenance.
-

- Refuse removal and solid waste disposal
- Access roads and maintenance of municipal roads

2. PUBLIC PARTICIPATION

- Broader public participation policies and plans.
- Public communication strategy.
- Complaints management system and front desk interface.
- Municipal year planner.
- Ratio of CDWs to wards.
- Performance Management of CDWs.
- Functionality of ward committees.
- Ward committee plans aligned to the IDP process.
- Monitoring and evaluation mechanism.

3. GOVERNANCE

- Stability of Council.
- Delegation of functions between political and administration.
- Councillor oversight framework.
- Feedback to communities.

4. ADMINISTRATION

- Human Resource policies availability, adoption and implementation.
- Status of filling of vacant positions.
- S57 appointed with signed performance agreements.
- Skills Audit for the municipality.
- Workplace skills plan.

5. LABOUR

- Functionality of LLF.
 - Employment equity plan.
 - Revenue enhancement strategies.
 - Revenue enhancement strategies.
-

- Debtors management
- Cash flow management
- Capital expenditure
- Clean Audit
- Asset management
- Credibility and transparency of supply chain management.

6. LOCAL ECONOMIC DEVELOPMENT

- LED strategy adopted by Council.
- Implementation of LED projects.

7. PLANNING

- Human capacity improvement.
- IDP done in house.
- Performance Management System.
- Spatial Planning land use applications.
- SDF and LUMS.

8. SPECIAL PROGRAMMES

- Training of ward councilors.
- Fire awareness HIV/AIDS.
- Crime prevention.

D) Basic Service Delivery and Infrastructure Development

- ❖ Regular investment in infrastructure and productive equipment
 - ❖ Universal access to quality, affordable and reliable municipal services (e.g. water, sanitation, electricity refuse removal, transportation)
 - ❖ A clean, safe and healthy municipality
-

E) Good Governance and Community Participation

- ❖ Equal, easy access and convenient access for the public to the municipality and its service.
- ❖ Continuous and special attention to historically marginalized and excluded communities
- ❖ Functional community participation mechanisms and ward communities

4.2.12. State of Nation Address

President Jacob Zuma in his State of Nation Address acknowledged the success that has been brought by democracy in the past 15 years. However, he did also acknowledge the journey and task that still needs to be undertaken by Municipalities in addressing the imbalances of the past. The President highlighted the following key priorities for government in the next 5 years:

- Education
- Health
- Rural Development
- Land Reform
- Creating Decent Work
- Fighting Crime

The President emphasized that, Municipalities are vehicles for change and they need to play a significant role in addressing the above key challenges that are still faced by government. The President also emphasized that Government Departments will be measured by outcomes, developed through performance monitoring and evaluation system.

4.2.13. State of the Province Address

Honorable Premier Zweli Mkhize in his State of the Province address has been aligned to that of National government. The Premier has acknowledged the path gone by the Province in dealing with issues of violence that hampered province image in late 80`s and early 90`s. He also emphasized the successes of the Province in the past 15 years of democracy. The Premier acknowledged that issues of crime, health, economic development, education, poverty alleviation and infrastructure development have been prioritized by KZN government. He also emphasized the need for Municipalities to prioritise these issues when budgeting.

4.2.14. The Municipal Strategic Budget and Service Delivery Programme

- ❖ Umzumbe Municipality has succeeded in aligning its budget with the IDP strategies that are aimed at improving the quality of life of the civic people of Umzumbe. Secondly, in preparation of the municipal budget, Council used 5 Key Focus Areas objectives identified above to informed decision making in allocating resources for service delivery and development. Secondly, the Council used the Millennium Development Goals and National targets and other government priorities such as rural development, health, education and crime reduction as a guiding framework during the preparation of this budget.

Lastly the Municipality has been guided by the State of Nation Address, State of the KZN Province Address and State of the District Address when preparing 09/10 Budget. Government Priorities such as: Rural Development, Education, Health, Infrastructure Investment, Social Development and Crime Fighting have been used as a framework during the preparation of IDP and Budget for 09/10.

4.3. High Level Spatial Development Framework

The Spatial Development Framework (SDF) provides the locational guidelines for desired land use and development. It is intended to provide the spatial parameters for implementation of the development strategies and projects. The SDF should assist the Municipality with short and long term decisions with regard to the location of various development interventions. It is therefore a framework for future investment and is intended to direct national, provincial and local government investment towards disadvantaged areas. It should promote a spatial form that promotes efficiency and sustainability, redresses historical imbalances, and generates investor confidence.

Through providing the spatial parameters for future development, the SDF will provide a very important tool for decision-makers and officials within local government and provide residents and other stakeholders within the sub-region with a sense of where development is likely to occur, and how they will be affected.

Key informants

The SDF contained in this plan is based upon the analysis and findings contained in the following studies:

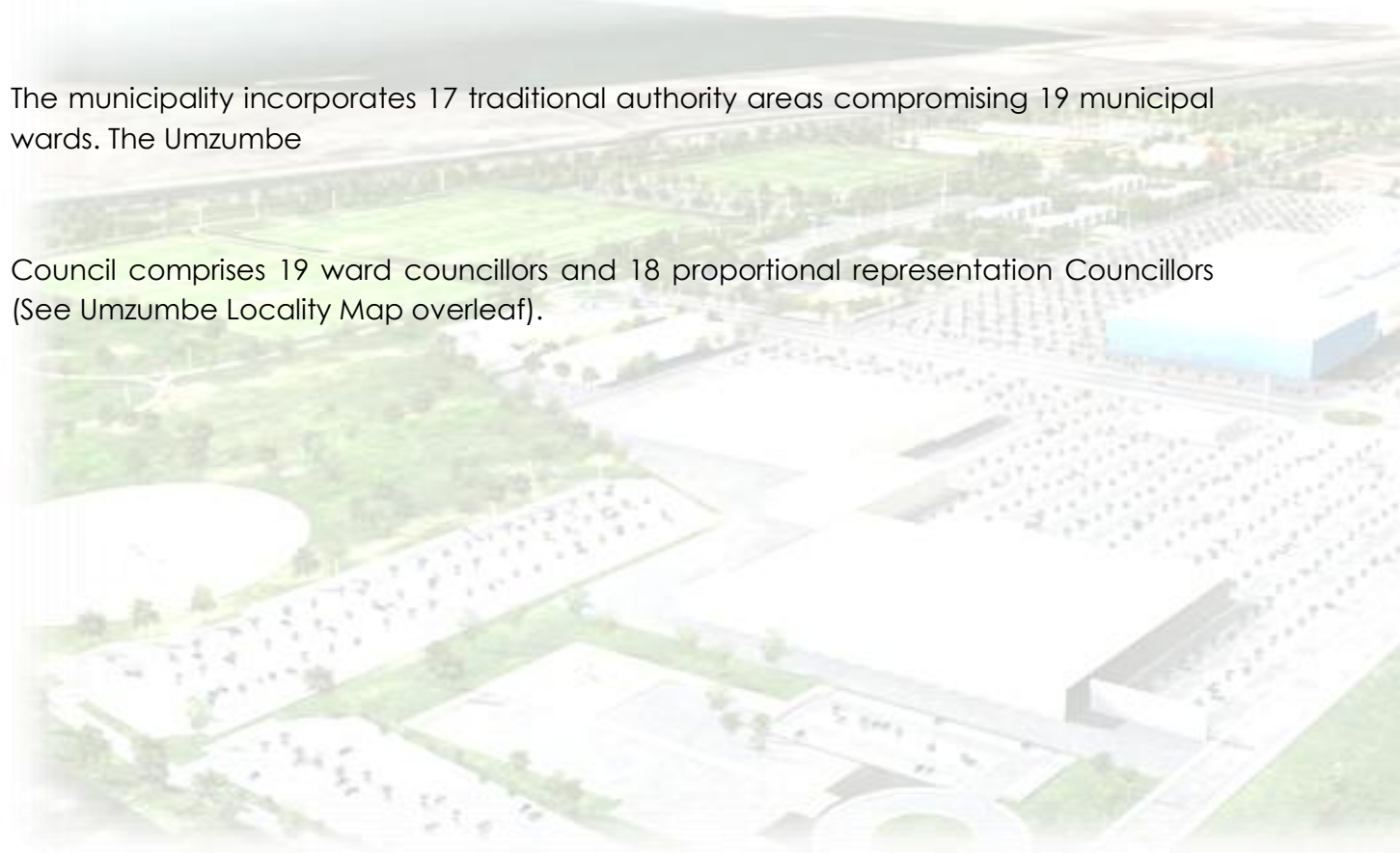
- the **2008/2009 Ugu District IDP**;
- the **Umzumbe 2008/2009 IDP**
- the existing pattern of development based on the current SDF and baseline GIS data;
- the **development goals, objectives and strategies** discussed under items 4,5 and 6 in this report;
- the **Turton Township Establishment Project**,
- the **Umzumbe LED Plan**
- the draft **Umzumbe Infrastructure Investment Plan**

Umzumbe Context

Umzumbe Municipality (KZ213) is one of the local municipalities falling under Ugu District Municipality (DC21). The Municipality is one of the six local municipalities within the District of Ugu. It is the largest municipality within the district. The Municipal boundary runs along the coast for a short strip between Mthwalume and Hibberdene and then balloons out into the hinterland for approximately 60km. It covers a vast, largely rural area of some 1260km² with approximately 1% being built up/semi-urban area.

The municipality incorporates 17 traditional authority areas comprising 19 municipal wards. The Umzumbe

Council comprises 19 ward councillors and 18 proportional representation Councillors (See Umzumbe Locality Map overleaf).



CHAPTER 5

5. PROJECTS

5.1. One year Detailed Operational Plan

This Chapter comprises the one year detailed plan of the municipality in which the programmes and projects for the financial year 2010 / 2011 are presented. These programmes and projects are aligned to their budget allocation, which will be translating to the SDBIP(service delivery budget implementation plan).

There is also alignment in terms of the National KPAs between the programmes and projects of the municipality with relevant municipal departments. The information that is contained in this chapter resembles the SDBIP. In essence, this provides a linkage (alignment) between programmes and projects with the budget. To get a meaningful and clear statement regarding the content of this chapter it is important to refer to the table below:

KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		
Project	Budget	Responsible Department
1.IDP preparation for2010/2011 financial year	R 50 000,00	IDP/ Strategic Planning
2.PMS preparation for both 2009/2010 and 2010/0211 financial years	R 50 000,00	IDP/ Strategic Planning
3.Spatial Development Framework Review for 2010/2011 financial year	R 150 000,00	IDP/ Strategic Planning
4. Financial plan preparation for 2010/2011 financial year.	R 70 000,00	IDP/ Strategic Planning
5. Institutional Plan for 2010/2011 financial year.	R70 000,00	IDP/ Strategic Planning
6.Translation of IDP from English to Zulu	R 70 000,00	IDP/Strategic Planning

7.Training of Councillors on PMS Policy and SDBIP	R10 000.00	IDP/Strategic Planning
8.Annual Report Preparation	R0.00	IDP/Strategic Planning

KPA: Good Governance and Community Participation		
Project	Budget	Responsible Department
1. Develop a media plan & policy	R 40 000,00	Communications, Mayoralty and Youth Development
2.Municipal website launch	R 100 000,00	Communications, Mayoralty and Youth Development
3.Advertisement management and public relations activities	R 10 000,00	Communications, Mayoralty and Youth Development
4.Placement of directional signage		Communications, Mayoralty and Youth Development
5.Developemt of branding & promotional material		Communications, Mayoralty and Youth Development
6.Corporate branding plan		Communications, Mayoralty and Youth Development
7.Mayor's publicity programme	R 220 000,00	Communications, Mayoralty and Youth Development
8.Quartely news letters	R 95 000,00	Communications, Mayoralty and Youth Development
9.Distribution of information fliers, posters & brochures	R 5000,00	Communications, Mayoralty and Youth Development
10.Printing of calendars and diaries	R 60 000,00	Communications, Mayoralty and Youth Development
11.Replenishment of stationery	R20 000,00	Communications, Mayoralty and Youth Development
12.Peer assessment		Communications, Mayoralty and Youth Development
13.Partnerships with government depts on community programmes		Communications, Mayoralty and Youth Development
14. Nomination of best performing employee		Communications, Mayoralty and Youth Development
15.Procuremntn policy review		Communications, Mayoralty and Youth Development
16.Youth business indaba		Communications, Mayoralty and

		Youth Development
17.Youth Business indaba	R 140 000,00	Communications, Mayoralty and Youth Development
18.Establishment of youth cooperatives	R 70 000,00	Communications, Mayoralty and Youth Development
19.Skills Development Policy Review		Communications, Mayoralty and Youth Development
20. Sports Indaba	R 200 000,00	Communications, Mayoralty and Youth Development
21. Sports development programme	R 150 000,00	Communications, Mayoralty and Youth Development
22.Unemployed graduates incubation programme	R 250 000,00	Communications, Mayoralty and Youth Development
23.Drivers License Programme	R 100 000,00	Communications, Mayoralty and Youth Development
24.Mobile Libraries		Communications, Mayoralty and Youth Development
25.Learnerships		Communications, Mayoralty and Youth Development
26.Career Exhibition	R 120 000,00	Communications, Mayoralty and Youth Development
27.Umzumbe Youth Development Summit	R 200 000,00	Communications, Mayoralty and Youth Development
28.Youth Month Celebration	R 150 000,00	Communications, Mayoralty and Youth Development
29.Salga games	R 300 000,00	Communications, Mayoralty and Youth Development
30.Youth Advisory Centre Point	R 50 0000,00	Communications, Mayoralty and Youth Development
KPA: FINANCIAL VIABILITY		
31. Updated cashbook		Finance Department
32. Bank and Creditors reconciliation.		Finance Department
33. Payment of internal and external audit fees.	R 850 000,00	Finance Department
34. Payment of service providers upon the receipt of the invoice.		Finance Department
35.GRAP compliance	R 200 000,00	Finance Department

36.Mintenance of computer equipment	R 10 000,00	Finance Department
37.Purchase of finance office furniture	R 30 000,00	Finance Department
38.Accurate rates billing and maintenance valuation roll	R 250 000,00	Finance Department
39.Purchase of appropriate finance working tools	R 40 000,00	Finance Department
40.Project capacity training for SDBIP to lower staff		
KPA: INSTITUTIONAL DEVELOPMENT AND TRANSFROMATION		
41.Appointment of staff	R 17, 651, 967	Corporate Services Department
42. Corporate Dept Staff Training	R 80 000,00	Corporate Services Department
43.Councillor Training	R 150 000,00	Corporate Services Department
44.Newspapers and periodicals	R 2 500, 00	Corporate Services Department
45.Legal Charges	R 130 000,00	Corporate Services Department
46.License Fees (vehicles and computers)	R 28, 366,00	Corporate Services Department
47.Workmens' compensation commissioner	R 170 000, 00	Corporate Services Department
48.Telephones and contracted cell phones	R 100 000 000,00	Corporate Services Department
49.Advertising	R 45 000,00	Corporate Services Department
50.Uniform and protective clothing	R 10 000,00	Corporate Services Department
51.Motor vehicle running costs	R 360 000,00	Corporate Services Department
52.Subsistance (travel and accommodation)	R112, 000,00	Corporate Services Department
53.Rental and lease charges	R 190 000,00	Corporate Services Department
54.Printing and stationery	R 170 000,00	Corporate Services Department
55.Acquisition of fleet	R 915,000.00	Corporate Services Department
56.Security	R 407, 0000, 00	Corporate Services Department
57.Electricity bills	R 145 000.00	Corporate Services Department
58.Water bills	R 60 000,00	Corporate Services Department
KPA: BASIC SERVICE DELIVERY and INFRASTRUCTURE DEVELOPMENT		
59.Delivery of portable water	R 1000, 000.00	Technical Services Department
60.Construction of access road	R 1,699,966.00	Technical Services Department
61. Construction of access road	R 3,952,927.52	Technical Services Department
62.Upgrading of sports field	R 1,500,000.00	Technical Services Department

63.Upgrading of sports field	R 1000,000.00	Technical Services Department
64.Construction of community hall	R 1,500,000.00	Technical Services Department
65.Construction of access road	R 1,300,000.00	Technical Services Department
66.Construction of access road	R 1,440,000.00	Technical Services Department
67.Construction of access road	R 5,339,409.00	Technical Services Department
68.Hiring of plant graders	R 1,000,000.00	Technical Services Department
69.Construction of MV lines (Grid electricity)	R 3,200,000.00	Technical Services Department
70.Access bridge	R 6,000,000.00	Technical Services Department
71.Craft centre establishment	R 5,053,916.00	Technical Services Department
72.Access road	R 4,002,540.00	Technical Services Department
73.Access road	R 2 503,887.52	Technical Services Department
74.Access road	R 8 316,217.49	Technical Services Department
75.Access road	R 1,088,335.20	Technical Services Department
76.Access road	R 2,953, 000.00	Technical Services Department
77.Access road	R 772, 688.75	Technical Services Department
78.Acess road	R 2,335,860.00	Technical Services Department
79.Access road	R 4,335,928.84	Technical Services Department
80.Acess road	R 2,250,000.00	Technical Services Department
81.Housing project	R 58, 500,000.00	Technical Services Department
82.Housing project	R 58, 500,000.00	Technical Services Department
83.Housing project	R 58, 500,000.00	Technical Services Department
84. Housing project	R 58, 500,000.00	Technical Services Department
85. Housing project	R 58, 500,000.00	Technical Services Department
KPA: LOCAL ECONOMIC DEVELOPMENT		
87.Community Initiatives	R 200 000,00	LED & Social Services Dept
88.Khaya lokwakhana	R 100 000,00	LED & Social Services Dept
89.Arts & craft development	R 200 000,00	LED & Social Services Dept
90.Ex-convicts project	R 50 000,00	LED & Social Services Dept
91.Mkhaliphi bakery	R 200 000,00	LED & Social Services Dept
92.Sakhisizwe	R50 000,00	LED & Social Services Dept
93.SMME development and capacity building	R 350 000,00	LED & Social Services Dept
94. 10 Women in business	R 100 000,00	LED & Social Services Dept
95.One home one garden	R 100 000,00	LED & Social Services Dept
96.LED forum	R 25 000,00	LED & Social Services Dept
97.Creative Arts	R 100 00,00	LED & Social Services Dept
98.Creative Arts	R100 000,00	LED & Social Services Dept

99.Heritage Day Celebration	R 150 000,00	LED & Social Services Dept
100.Flea Market	R 50 000,00	LED & Social Services Dept
101.Fencing/ agricultural inputs	R 800 000,00	LED & Social Services Dept
102.Community gardens	R 120 000,00	LED & Social Services Dept
103.Umzumbe Organic Farming Project	R 200 000,00	LED & Social Services Dept
104.LED advisory services		LED & Social Services Dept
105.Municipal Tractor Services	R 100 000,00	LED & Social Services Dept
106.Cooperative support and development	R 100 000,00	LED & Social Services Dept
107.Tourism	R 400 000,00	LED & Social Services Dept
108.Diability awareness	R 60 000,00	LED & Social Services Dept
109.Capacity and resources for Disabled people project	R 80 000,00	LED & Social Services Dept
110.World's AIDS day	R 150 000,00	LED & Social Services Dept
111.Purchase HI/ AIDS kit	R 120 000,00	LED & Social Services Dept
112.HIV & AIDS Awareness	R 60 000,00	LED & Social Services Dept
113.Condom distribution	R 20 000,00	LED & Social Services Dept
114.Woman's day celebration	R 150 000,00	LED & Social Services Dept
115.Sixteen days of activism	R50 000,00	LED & Social Services Dept
116.Leadership training	R 50 000,00	LED & Social Services Dept
117. Senior citizens' fun day	R 50 000,00	LED & Social Services Dept
118 Senior citizens'.christmas celebration	R 100 000,00	LED & Social Services Dept
119.Luncheon clubs establishment	R 50 000,00	LED & Social Services Dept
120. Dress a child event	R 750 000,00	LED & Social Services Dept
121.Life skills training	R50 000,00	LED & Social Services Dept
122.OVC Tour	R 50 000, 00	LED & Social Services Dept
123.Farm worker forums	R 50 000,00	LED & Social Services Dept
124.Capacity building for farm workers forums	R 25 000,00	LED & Social Services Dept
125.Disaster Management Awareness Campaigns	R 25 000,00	LED & Social Services Dept
126.Food parcels programme	R 70 000,00	LED & Social Services Dept
127.Gel provision	R 1, 000,0000,00	LED & Social Services Dept
128.Free basic electricity	R 500 000,00	LED & Social Services Dept
129.Solar electricity maintenance	R 200 000,00	LED & Social Services Dept
130.Grant in Aid	R 100 000,00	LED & Social Services Dept

131.Training of NGOs, NPO and CBOs	R100 000,00	LED & Social Services Dept
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CHAPTER 6

13. FINANCIAL PLAN AND SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

a. Financial Plan

Below is a table showing the municipality's budget overview and one year annual budget plan.

b. Service Delivery Budget Implementation Plan

CHAPTER 7

7.PROGRESS ON SECTOR PLANS

7.1.SECTOR PLANS AND SECTOR COORDINATION (List of Sector Plans and Update)

	Umzumbe- YES	ADOPTION /REVIEW DATE	PROGRESS / COMMENTS
ANNEXURES			
Spatial Development Framework (SDF)	X	29 May 2009	Umzumbe Municipality's Spatial Development Framework and Land Use Management (LUMS) framework is in place. However the review of LUMS is required. The SDF was reviewed in conjunction with 2009/2010 IDP and adopted in MAY 2009.
Disaster Management Plan	X		The Disaster Management Plan is in place and has been adopted
Land Use Management Framework	X		The municipality piloted one cluster because of financial constraints and the framework was adopted.
Local Economic Development (LED) Strategy	X	March 2009	The LED Strategy is in place. The LED implementation plan and planned LED projects are informed by this strategy.